

HB

103

SFIN

FILE

This binder contains primary material to
the

HB 103

Operating Budget

For amendment material on

HB 103

see the blue SFC binder

SENATE FINANCE COMMITTEE REPORT

DATE: 3/16/01

FURTHER:

REPORTED OUT

APR 06 2001

SENATE FINANCE
COMMITTEE

DATE TURNED
IN TO OFFICE: 6 April 01

Finance Committee considered

CS FOR HOUSE BILL NO. 103(FIN)(brf sup maj fld)

APPROP: OPERATING BUDGET

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; and providing for an effective date."

and recommends:

[☒] be replaced with 5 CS CS HB 103 (FIN)

[] adopt previous _____ CS _____ (_____)

[] attached amendment(s)

[] adopt Letter of Intent by _____ Committee

[] further referral to _____ Committee

Senate Bill:

[☒] same title

[] new title

House Bill:

[] same title

[] technical title

[] new: SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

[☒] APPROPRIATION - no fiscal note

SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
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<i>[Signature]</i>	☒			
COCHAIR: <i>[Signature]</i>	☒			
COCHAIR: <i>[Signature]</i>	☒			

SENATE FINANCE COMMITTEE REPORT

DATE: 3/16/01

FURTHER:

DATE TURNED
IN TO OFFICE: _____

Finance Committee considered

CS FOR HOUSE BILL NO. 103(FIN)(brf sup maj fld)

APPROP: OPERATING BUDGET

"An Act making appropriations for the operating and loan program expenses of state government, for certain programs, and to capitalize funds; and providing for an effective date."

and recommends:

☒ be replaced with S CS CSHB 103 (FIN)

☐ adopt previous _____ CS _____ (_____)

☐ attached amendment(s)

☐ adopt Letter of Intent by _____ Committee

☐ further referral to _____ Committee

Senate Bill:

☐ same title

☐ new title

House Bill:

☐ same title

☐ technical title

☐ new: SCR # _____

NEW FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

PREVIOUS FISCAL NOTE(S):

Department	Date	Fiscal	Zero	FN#

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SIGNATURES AND RECOMMENDATIONS:	DO PASS	DO NOT PASS	NO REC	AMEND
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COCHAIR: <i>[Signature]</i>	☒	☐	☐	☐
COCHAIR: <i>[Signature]</i>	☒	☐	☐	☐

Agency Summary - FY 02 Operating Budget - Senate Structure

Gen Purpose Fund Group Only!
Numbers AND Language Sections!

<u>Agency</u>	<u>Gov Amd</u>	<u>H/SIntro</u>	<u>House</u>	<u>Sen Sub</u>	<u>House to Sen Sub</u>	
Department of Administration	161,279.0	149,232.6	153,822.8	150,996.6	-2,826.2	-1.8 %
Department of Community and Economic Development	42,222.1	41,541.9	41,967.3	41,767.3	-200.0	-0.5 %
Department of Corrections	148,005.7	143,157.6	146,832.0	145,251.6	-1,580.4	-1.1 %
Department of Education and Early Development	732,112.4	730,928.7	725,322.2	727,286.9	1,964.7	0.3 %
Department of Environmental Conservation	13,456.5	12,221.5	13,079.1	12,817.8	-261.3	-2.0 %
Department of Fish and Game	30,994.0	30,455.6	30,802.2	30,719.0	-83.2	-0.3 %
Office of the Governor	15,603.4	15,820.5	15,536.8	15,536.8	0.0	0.0 %
Department of Health and Social Services	498,458.8	455,003.5	474,114.6	470,160.0	-3,954.6	-0.8 %
Department of Labor and Workforce Development	12,427.3	13,087.7	12,228.1	12,228.1	0.0	0.0 %
Department of Law	26,458.9	25,873.6	25,673.6	25,473.6	-200.0	-0.8 %
Department of Military and Veterans Affairs	8,883.5	7,746.9	8,413.9	8,366.5	-47.4	-0.6 %
Department of Natural Resources	39,674.9	37,406.1	37,816.1	37,287.5	-528.6	-1.4 %
Department of Public Safety	82,783.2	75,111.5	75,761.5	75,901.5	140.0	0.2 %
Department of Revenue	12,017.3	12,076.6	12,017.3	11,952.3	-65.0	-0.5 %
Department of Transportation/Public Facilities	98,074.8	96,386.6	97,651.0	97,430.9	-220.1	-0.2 %
University of Alaska	202,990.8	184,136.9	193,500.0	193,500.0	0.0	0.0 %
Alaska Court System	55,700.3	50,570.8	51,070.8	50,923.5	-147.3	-0.3 %
Legislature	37,278.1	37,282.0	37,278.1	37,278.1	0.0	0.0 %
Debt Service and Special Appropriations	86,388.5	92,526.0	91,817.2	91,717.2	-100.0	-0.1 %
Total - Operating Budget	2,304,809.5	2,210,566.6	2,244,704.6	2,236,595.2	-8,109.4	-0.4 %
Gen Purpose	2,304,809.5	2,210,566.6	2,244,704.6	2,236,595.2	-8,109.4	-0.4 %
Fed Restricted	0.0	0.0	0.0	0.0	0.0	0.0 %
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0 %

ALASKA STATE LEGISLATURE

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SENATOR LYDA GREEN SENATE DISTRICT N

Memo

Date: March 28, 2001

TO: Senator Dave Donley, Chair
Senate Finance Committee

FROM: Senator Lyda Green, Chair
Senate Finance Subcommittee, Department of Health and Social Services
Senator Pete Kelly
Senator Gene Therriault
Senator Bettye Davis

RE: Subcommittee Report, Department of Health and Social Services

This memo is to clarify action taken by the H&SS Subcommittee in closing out the budget. In the Medical Assistance/Medicaid Services component all state funds are to be shown as G/F Match.

In addition to GF/Match 1003, the House Budget shows:

10,354.5 Gen Fund	1004
364.0 GF/Prgm	1005
29,333.1 GF/MH	1037
13,379.1 Tobacco Setl	1119

The intent of the subcommittee is for the funds to be derived from the sources shown by the House and to be identified as matching funds for the federal receipts in this budget component.

REVENUE SUBCOMMITTEE CLOSEOUT

Members:
Senator Leman, Chairman
Senator Phillips
Senator Ellis

\$12,113.4/FY01 Management Plan
\$12,017.3/Gov's FY 02 Request

TOTAL FY02 INCREASES REQUESTED:
\$6,247.1 (Other than GF) and 9 positions

Senate Allocation: \$11,952.3/GF Senate Subcommittee: \$11,952.3/GF

1. Fully funded Child Support Enforcement and allowed for increase to Officer I upgrade
2. Included front section language to allow CSED to use minimum state required match for federal funds
3. Disallowed a \$58.0 request for MBBA receipts after discussing with the Department the possibility of coming back with a supplemental request if bond sales do occur. This is distinct from the \$58.0 MBB Rcpt request in the Slow-Track Supplemental which does need to be funded.
4. AHFC: Increased federal receipts (\$300.0) for 370 new Section 8 vouchers; but disallowed 3 additional positions to administer these vouchers. I've asked the Department to review its staffing levels and see if this work can be done with existing staff.
5. AHFC: Disallowed 2 PCNs and funding for HOME/Tax Credit compliance auditors. Requested Department to review its staffing levels and see if this work can be done with existing staff.
6. Slightly reduced the Department request for AHFC Receipts for programs moving from the Capital to the Operating budget. (\$462.0 to \$435.0/AHFC Rcpts)
7. Alaska Mental Health Trust Authority: Allowed one intern and one permanent FT employee and some increased travel (Request was \$23.8 MH Admin, funded \$11.0)
8. AMHTA: After seeing that 13 out of 21 Deputy Directors are Range 23 or below, reduced the request for a Deputy Director from Range 25 to Range 23.
9. There were increases in Alaska State Pension Investment Board management fees.
10. Reduced Permanent Fund Corporation's request for additional travel, salaries and equipment (\$58.7 request funded at \$47.1)
11. Allowed partial increment to Permanent Fund Division (request \$116.5, funded \$110.0)

DEC SUBCOMMITTEE CLOSEOUT

Members:

Senator Leman, Chairman

Senator Torgerson

Senator Olson

\$12,221.5/FY01 Management Plan

\$13,360.2/Gov's FY 02 Request

Included: \$1,553.6/GF & 2 positions

\$ 686.9/Oil Haz & 3 positions

\$ 165.1/CIP (FCO) 2 positions

\$ 400.0/Fed Rcpts & 0 positions

TOTAL FY02 INCREASES REQUESTED:

\$2,805.6 and 7 positions

Senate Allocation: \$12,912.1/GF

Senate Subcommittee: \$12,817.8/GF

- **Disallowed a \$300.0/GF increment for Arctic Contaminants Program - there are funding sources in the Capital and Operating budgets if this is a priority for the Department**
- **Slight reduction in Solid Waste Management.**
- **Allow increment for Water Quality due to passage of HB 361, and kept \$77.0 in Statutory Designated Program Receipts.**
- **Increased funding to the Spill Prevention and Response Division to include \$609.4 in 470 Fund (Oil and Hazardous Substance Prevention and Response Fund) + 2 positions for new activities associated with BP/ARCO/Phillips merger. Additionally, \$77.5 Oil Haz & 1 position for SB 273 Cruise Ship/RR monitoring**
- **Funding for Local Emergency Planning committees to create, maintain and test oil/hazardous substance spill response plans (\$423.4 Oil Haz & 0 positions)**
- **Facility Construction & Operation: Funded one of two requested positions to administer operator certification requirements for Class A water systems.**
- **Letter of Intent directing the Department to seek a waiver to exclude the smallest water systems that do not add chemicals to their systems from the operator certification requirements.**

Alaska Court System

Senate Finance Subcommittee FY02 Budget Recommendations

March 27, 2001

The Senate Finance Subcommittee for the Alaska Court System prepared its operating budget from the FY01 Management Plan as reflected in Senate Bill 69. The Subcommittee's budget recommendations are within the allocation for the Alaska Court System.

Alaska Court System – The Alaska Court System BRU, which includes the Appellate Courts, the Trial Courts, and Administration and Support, was increased by \$337,700 for the maintenance and operations of the new Fairbanks Courthouse (Trial Courts).

In addition, the following receipt authority was approved:

1. An increment of \$150,000 from the Mental Health Trust Authority for a court coordinated resources project to assist mentally ill persons who have been convicted of a misdemeanor crime
2. An increment of \$188,100 from the Department of Revenue interagency receipts to establish a pro se center to assist litigants in family matters before and after court proceedings
3. An increment of \$216,000 from federal receipts to continue the Anchorage Drug Court pilot program

Commission of Judicial Conduct – The Subcommittee approved a \$15,000 increment to help reduce the level of underfunding in its personnel budget.

Judicial Council – The subcommittee recommended the continuation of the Judicial Council's budget as funded in FY01.

The Subcommittee's General Purpose Allocation for FY02 was \$50,923,500.

Department of Law
Senate Finance Subcommittee FY02 Budget Recommendations
March 27, 2001

On March 27, 2001 the Senate Finance Subcommittee for the Department of Law considered its recommended FY02 Operating Budget for the Department of Law as outlined in the attached summary and transaction sheets. The Subcommittee worked from the FY01 Management Plan as reflected in Senate Bill 69.

The proposed budget, aligned with an allocation of \$25,473,600, provides a stable level of funding for the Department while authorizing general fund dollars to replace the one-time appropriations supporting the negotiated labor contracts.

In addition to the baseline management plan, the Subcommittee approved the following transactions:

Criminal Division, Criminal Justice Litigation

- Approved an increment for \$117,500 for the Victim Witness Notification and Support program to provide for more reliable notification to victims of crime.

Civil Division, Collections and Support

- Approved a reduction in excess General Fund Program Receipt Authority in the amount of \$53,700.

Civil Division, Environmental Law

- Approved a reduction in excess General Fund Program Receipt Authority in the amount of \$33,500.

Civil Division, Governmental Affairs Section

- Approved an increment for \$90,000 for an Associate Attorney (paralegal) position to conduct specialized research and assist within the Governmental Affairs Division.

Civil Division, Human Services Section

- Approved an increment for \$137,000 for a Juvenile Delinquency Attorney position in Anchorage to handle the significant increase in the number of cases handled by this section over the past two years.

Oil and Gas Litigation and Legal Services, Oil and Gas Litigation

- Approved a reduction in General Fund support for this division by \$91,600.

The Subcommittee's General Purpose Allocation for FY02 was \$25,473,600.

stated
the Department of Law had asked for \$250,000 to continue that lawsuit with an anticipated rate of return of between \$50 and \$80 million. He ~~continued~~ that he felt this would be money well spent, but there were two other avenues of funding that could be available ~~for funding~~ which he would support, instead of funding it in the operating budget.

Co-Chair Donley *mentioned* ~~commented~~ that this funding was not in the house budget either.

Senator Wilken replied that was correct.

✓ Department of Education and Early Development

Senator Wilken, Chair
Senator Elton
Senator Torgerson

affirmed
Senator Wilken reported that the Department of Education and Early Development (DEED) allocation was \$29,795,800 and did not include budget recommendations for the foundation formula or pupil transportation. He ~~informed~~ the full Senate Finance Committee would address those items. He noted the overall reduction of \$188,300 in general fund spending was a .6% reduction from the FY 01 Management Plan. He continued that the budget includes six new positions, one fulltime and one temporary position funded by general funds.

He outlined the highlights of the proposed budget as follow:

Executive Administration, Commissioner's Office.
Approved a travel allocation reduction by 3 percent department-wide, realizing a decrement of \$50,000.

Teaching and Learning Support, Special & Supplemental Services
Approved a \$2,000,000 and a \$6,645,800 increase in federal receipt authority for Special Education and Title I Grant programs that provide direct assistance to local school districts.

Approved receipt for \$100,000 Mental Health Trust Authority funds to aid the transition of students with disabilities from high school to the community.

Teaching and Learning Support, Quality Schools
Approved an increment request for \$74,300 for the Correspondence Program Review Program.

Senator Wilken explained that there ~~were~~ *are* now over 9,000 students

Department of Education and Early Development

Senate Finance Subcommittee FY02 Budget Recommendations

March 28, 2001

On March 28, 2001 the Senate Finance Subcommittee for the Department of Education and Early Development (DEED) considered its recommended FY02 Operating Budget for the Department as outlined in the attached summary and transaction sheets. The Subcommittee worked from the FY01 Management Plan as reflected in Senate Bill 69.

The full Senate Finance Committee will discuss the funding level for K-12 Support and Pupil Transportation, therefore, the Subcommittee's budget recommendations were limited to the Department's Non-Formula Programs. The proposed budget authorizes general fund dollars to replace the one-time appropriations supporting the negotiated labor contracts.

The highlights of the proposed budget are as follows:

Executive Administration, Commissioner's Office

- Approved a travel allocation reduction by 3 percent department-wide, realizing a decrement of \$50,000.

Teaching and Learning Support, Special & Supplemental Services

- Approved a \$2,000,000 and a \$6,645,800 increase in federal receipt authority for Special Education and Title I Grant programs that provide direct assistance to local school districts.
- Approved receipt for \$100,000 Mental Health Trust Authority funds to aid the transition of students with disabilities from high school to the community.

Teaching and Learning Support, Quality Schools

- Approved an increment request for \$74,300 for the Correspondence Program Review Program.
- Approved a \$1,200,000 increase in federal receipt authority for RightStart, Extended Day Kindergarten, and Academic Intervention Coordinator programs.
- Approved a \$4,620,600 increase in federal receipt authority for the Eisenhower, Innovative Education and Classroom Size Reduction, and Teacher Recruitment and Retention programs that provide direct assistance to local school districts.

Department of Education and Early Development

Senate Finance Subcommittee FY02 Budget Recommendations

Early Development, Child Nutrition

- Approved a \$1,075,000 increase in federal receipt authority to reimburse school districts for increased freight costs for shipping USDA commodities (\$75,000) and additional costs involved with the free and reduced meals provided daily to students (\$1,000,000).

Early Development, Child Care Assistance and Licensing

- Approved a \$3,873,500 and \$1,717,000 increase in federal receipt authority to offer Child Care Development Fund money to low-income working families to help pay for local child care.
- Approved a \$3,000,000 increase in IA (TANF) receipts for Child Care Assistance.
- Approved a \$2,000,000 increase in federal receipt authority for Child Care Assistance.

Early Development, Head Start Grants

- Recognized a \$3,783,000 increase in federal receipts for the expansion of the Head Start Program that will be available directly to local Head Start managers.
- Accepted a \$100,000 ILTF increase for local Head Start Match.

Early Development, Special Programs

- Approved a \$100,000 increase in federal receipt authority for Sequenced Training for Early Childhood Professionals in Alaska.
- Approved a \$475,000 increase in IA receipt authority for EvenStart grants (Family Literacy).
- Requested the Department of Education and Early Development to consider the merits of the organizational structure proposed by the House and implement the appropriate changes.

Education Support Services, District Support Services

- Recommended a reappropriation of K-12 Support FY01 lapse funds in the amount of \$350,000 for a District Cost Study (language section). This is a one-time cost.

Department of Education and Early Development

Senate Finance Subcommittee FY02 Budget Recommendations

Commissions and Boards, Alaska State Council on the Arts

- Approved an increment of \$11,500, a 2.5 percent increase.

Kotzebue Technical Center, Kotzebue Tech Operations Grant

- Eliminated the General Fund appropriation as directed in the FY00 Operating Budget Intent Language. This vocational facility is eligible and will receive funding under the Alaska Technical and Vocational Education program, established in House Bill 289, Ch. 132, SLA 2000.

Alaska Vocational Technical Center

- Accepted \$634,200 increase in Receipt Support Services funds for Rent Receipts, First Alaskan Foundation Grant, and Certified Nurse Assistance programs.

Mt. Edgecumbe Boarding School

- Approved a partial increment request for \$131,100 for the Dormitory Services and Management contracts.

Alaska Library and Museums, Library Operations

- Approved an \$98,700 increment for the Gates Foundation project.

Alaska Library and Museums, Museum Operations

- Approved an \$40,400 increase of Museum Grants to provide grants to local museums.

Alaska Postsecondary Education Commission, Student Loan Operations

- Recommended the acceptance of \$250,000 from ACPE Dividend receipts for the National Guard Continuing Education Benefits (language section).

Alaska Postsecondary Education Commission, Student Loan Operations

- Approved \$63,100 increase in ACPE Dividend for increase costs for the WWAMI

The Subcommittee's General Purpose Allocation for FY02 was \$29,795,800.

**Senate Finance Subcommittee on
The Department of Fish and Game
Recommendations for FY02 Budget
Senator Pete Kelly, Subcommittee Chair**

This narrative lists all increases and decreases in the Fish and Game budget where changes were made by the subcommittee to the Department's request.

The subcommittee recommends FY02 funding for the Department of Fish and Game of \$30,719,000 in general funds and \$127,759,400 in total funds. This budget is an increase of \$372,000 over the FY01 Authorized general fund budget and \$10,513,900 over the FY01 Authorized total Fish and Game budget. However, we have reduced the Governor's request by \$275,000 in general funds.

The budget subcommittee has fully funded the Department's requests for the Division of Commercial Fisheries, the Division of Sport Fisheries, the Division of Subsistence, State Facilities Maintenance and the Commercial Fisheries (Limited) Entry Commission. The subcommittee has also funded all 2nd year labor contracts in this budget.

Listed below are all of the changes the budget subcommittee has made to the Department's request:

Wildlife Conservation

In the **CARA Implementation** component, the Department requested \$2,425,000 in new federal funding for Conservation and Reinvestment Act implementation. The subcommittee has proposed funding of \$1,510,000 along with intent language requesting that the Department of Fish and Game seek approval of the Legislative Budget and Audit Committee to receive and expend any additional federal receipts in the event Conservation and Reinvestment Act funding is reauthorized in Congress.

Administration and Support

In the **Boards of Fisheries and Game**, the Department requested an increment of \$76,700 in general funds. The subcommittee has recommended funding of \$56,700 in general funds, which equals the amount of the reduction the Boards took in the FY01 budget.

In the **Advisory Committees**, the Department requested an increment of \$45,000 in general funds. The subcommittee has recommended funding of \$15,000 in general funds, which equals the amount of the reduction the Advisory Committees took in the FY01 budget.

Habitat

In the **Habitat** component, the Department increment request of \$225,000 in general funds for Oil and Gas Permitting & the Kenai River Center has been denied.

Senate Finance Subcommittee on The Department of Community and Economic Development

Recommendations for FY02 Budget Senator Pete Kelly, Subcommittee Chair

This narrative lists all increases and decreases in the Community and Economic Development budget where changes were made by the subcommittee to the Department's request.

The subcommittee recommends FY02 funding for the Department of Community and Economic Development of \$41,767,300 in general funds and \$147,835,500 in total funds. This budget is an increase of \$266,500 in general funds over the FY01 Authorized budget and \$14,759,100 over the FY01 Authorized total DCED budget. However, we have reduced the Department's request by \$454,800 in general funds.

The budget subcommittee has fully funded the Department's requests for Executive Administration and Development, Municipal Revenue Sharing, Investments, the Alaska Aerospace Development Corp., AIDEA, Alaska Science and Technology Foundation, ASMI, Banking, Securities & Corporations, the Division of Insurance, Occupational Licensing and DCED State Facilities Rent. The subcommittee has also funded all 2nd year labor contracts in this budget. The subcommittee has updated the Executive Administration Support Cost Allocation Plan at the request of the Department.

Listed below are all of the changes the budget subcommittee has made to the Department's request:

Community Assistance & Economic Development

In the **Community and Business Development** component, the Department request of a fund source change of \$99,800 from Rural Development Initiative funds to general funds has been denied.

In the **Community and Business Development** component, the Department request of \$100,000 in general funds for an Economic Development Administration planning grant has been denied.

In the **Community and Business Development** component, the Department requested \$35,000 in general fund program receipts for Made in Alaska and other miscellaneous increases. The subcommittee has recommended funding of \$20,000 in statutory designated program receipts for the miscellaneous increases.

In the **Community and Business Development** component, the Department requested \$20,000 in general fund program receipts for the official state highway map. The subcommittee has recommended full funding of \$20,000 in statutory designated program receipts.

Qualified Trade Association Contract

In the **Qualified Trade Association Contract**, the subcommittee has recommended a reduction of \$200,000 in general funds. This will still fund the Contract at \$4,600,000, which is still \$100,000 in state funds higher than the Millenium Plan calls for.

Investments

In **Investments**, the subcommittee has recommended funding of \$43,000 in Rural Development Initiative Funds for compensation for servicing loans. This is at the request of the department.

AK Aerospace Development Corporation

In the **AADC Facilities Maintenance** component, the subcommittee has recommended that in place of the language section, the AADC receive \$9,000,000 in AERO Receipt authority from launch activities in the numbers section of the budget.

AK Science and Technology Foundation

In **ASTF**, the subcommittee has recommended that in place of the language section, the ASTF receive \$1,500,000 in ASTF Funds for grants in the numbers section of the budget.

AK Seafood Marketing Institute

In **ASMI**, the subcommittee has recommended that in place of the language section, ASMI receive \$700,000 in receipt supported services to match the FY01 carryforward.

Insurance

In **Insurance Operations**, the subcommittee has recommended an increment of \$10,000 in receipt supported services for the yearly dues of the National Conference of Insurance Legislators.

Regulatory Commission of Alaska

In the **RCA**, the Department requested \$352,900 in RCA receipts for seven positions to deal with the increased workload. The subcommittee has recommended funding of \$277,200 in RCA receipts for five of those positions.



SENATOR DAVE DONLEY

ALASKA STATE LEGISLATURE

**University of Alaska
Legislative Intern Program
Changes to FY02 Senate Budget
3/29/01**

The University of Alaska currently funds 10 legislative interns per session. Communications between my office and the UA staff estimate the UA's total expenditure for the program at \$48,000.

Since 1997, legislative interns have received:

\$4,000 for living expenses during session - a stipend that is taxable

\$800 in roundtrip airfare - for those interns traveling to and from Juneau

It has become more and more difficult to recruit students into the program and in recent sessions only about 7 of the 10 positions have been filled. A major reason for the lack of participation is the great cost of moving to and living in Juneau. The current stipend does not begin to adequately cover these expenses.

The proposal before you places the University of Alaska Legislative Intern Program into its own BRU and increases its funding by \$88,000 for total funding of \$136,000. If adopted, the total number of potential interns could increase to 20 interns:

Beginning next session, legislative interns would receive:

\$6,000 for living expenses during session - an increase in the stipend of \$2,000

\$800 in roundtrip airfare - for those interns traveling to and from Juneau

The positive merits of this increase include:

Ensuring the current program has participants

Expand the availability of this educational opportunity to more students

The University of Alaska is funded at the same general fund level as the House.

DD/jja

Co-Chair: Senate Finance Committee

Vice-Chair: Senate Judiciary Committee

Member: Legislative Budget and Audit Committee • Legislative Council

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FY02 Senate Subcommittee Worksheet

(\$000)

3/23/01 7:03 PM

University of Alaska

Note: FY01 Base is FY01 Management Plan

plus "year 2" labor costs.

Attention Users! This sheet is password protected. You may enter values in the white areas. Enter values for allocations only; do not enter values for appropriations. All calculations are automatic. The Governor's proposed revisions to appropriation and/or allocation structure are highlighted in yellow. Adoption of structure is part of the subcommittee process. Please contact your LFD analyst if you wish to make structural changes other than those shown below or if you need assistance with the sheet.

	Total		General Funds		Federal Funds		Other Funds	
	FY01 Base	Subcommittee Recommendation for FY02	FY01 Base	Subcommittee Recommendation for FY02	FY01 Base	Subcommittee Recommendation for FY02	FY01 Base	Subcommittee Recommendation for FY02
Total	514,756.6	546,264.7	184,136.9	193,500.0	73,170.1	94,116.0	257,449.6	258,648.7
FY01 Supplemental	0.0		0.0		0.0		0.0	
FY01 Base	514,756.6		184,136.9		73,170.1		257,449.6	
FY02-FY01		31,508.1		9,363.1		20,945.9		1,199.1
% Change		6.12%		5.08%		28.63%		0.47%
Appropriation Allocation								
				FY02 GF Allocation				
				Subcommittee Recommendation				
				Difference				
University of Alaska				9,363.1				
Budget Reductions/Additions - Systemwide	1,000.0	32,372.1	0.0	9,227.1	0.0	20,945.9	1,000.0	2,199.1
Statewide Services	34,159.3	34,159.3	8,959.4	8,959.4	2,005.6	2,005.6	23,194.3	23,194.3
Statewide Networks	10,188.7	10,188.7	5,127.3	5,127.3	0.0	0.0	5,061.4	5,061.4
Anchorage Campus	141,772.4	141,772.4	56,414.9	56,414.9	14,635.2	14,635.2	70,722.3	70,722.3
Kenai Peninsula College	6,582.4	6,582.4	3,558.7	3,558.7	325.6	325.6	2,698.1	2,698.1
Kodiak College	2,710.0	2,710.0	1,852.9	1,852.9	0.0	0.0	857.1	857.1
Matanuska-Susitna College	4,902.7	4,902.7	2,586.3	2,586.3	110.1	110.1	2,206.3	2,206.3
Prince William Sound Community College	4,772.8	4,772.8	1,633.7	1,633.7	75.0	75.0	3,064.1	3,064.1
Alaska Cooperative Extension	6,411.9	6,411.9	2,949.1	2,949.1	3,021.8	3,021.8	441.0	441.0
Bristol Bay Campus	1,308.1	1,308.1	826.6	826.6	0.0	0.0	481.5	481.5
Chukchi Campus	679.7	679.7	534.0	534.0	0.0	0.0	145.7	145.7
Fairbanks Campus	155,372.4	155,372.4	63,490.3	63,490.3	9,366.3	9,366.3	82,515.8	82,515.8
Fairbanks Organized Research	95,356.6	95,935.6	11,232.8	11,232.8	41,056.4	41,056.4	43,646.4	43,646.4
Interior-Aleutians Campus	2,166.9	2,166.9	1,086.1	1,086.1	400.0	400.0	680.8	680.8
Kuskokwim Campus	3,524.1	3,524.1	1,970.2	1,970.2	224.3	224.3	1,329.6	1,329.6
Northwest Campus	1,583.3	1,583.3	1,307.2	1,307.2	0.0	0.0	276.1	276.1
Rural College	3,704.5	3,704.5	2,727.6	2,727.6	0.0	0.0	976.9	976.9
Tanana Valley Campus	5,603.1	5,603.1	2,489.1	2,489.1	50.9	50.9	3,063.1	3,063.1
Juneau Campus	24,394.3	24,394.3	11,870.9	11,870.9	1,545.6	1,545.6	10,977.8	10,977.8
Ketchikan Campus	2,993.4	2,993.4	1,646.2	1,646.2	50.0	50.0	1,297.2	1,297.2
Sitka Campus	4,991.0	4,991.0	1,873.6	1,873.6	303.3	303.3	2,814.1	2,814.1
University of Alaska Legislative Intern Program								
University of Alaska Legislative Intern Program	0.0	136.0	0.0	136.0	0.0	0.0	0.0	0.0

Governor's FY02 Request

	Total	GF Group	Federal	Other
FY02	555,755.5	202,990.8	94,116.0	258,648.7
FY01	514,756.6	184,136.9	73,170.1	257,449.6
FY02-FY01	40,998.9	18,853.9	20,945.9	1,199.1
% Change	7.96%	10.24%	28.63%	0.47%
Change FY01 Base to FY02 Gov				
42,779.9	43,779.9	16,853.9	20,945.9	5,980.1
-1,781.0	32,378.3	9,443.2	2,005.6	20,929.5
0.0	10,188.7	5,127.3	0.0	5,061.4
-13.4	141,750.0	57,021.3	14,635.2	70,102.5
1.7	3,584.1	3,560.4	325.6	2,698.1
1.9	2,711.9	1,854.8	0.0	857.1
0.0	4,902.7	2,586.3	110.1	2,206.3
9.8	4,782.6	1,643.5	75.0	3,064.1
0.0	6,411.9	2,949.1	3,021.8	441.0
0.0	1,308.1	826.6	0.0	481.5
0.0	679.7	534.0	0.0	145.7
0.0	155,372.4	64,091.9	9,366.3	81,914.2
0.0	95,935.6	11,232.8	41,056.4	43,646.4
0.0	2,166.9	1,086.1	400.0	680.8
0.0	3,524.1	1,970.2	224.3	1,329.6
0.0	1,583.3	1,307.2	0.0	276.1
0.0	3,704.5	2,727.6	0.0	976.9
0.0	5,603.1	2,489.1	50.9	3,063.1
0.0	24,394.3	12,165.7	1,545.6	10,683.0
0.0	2,993.4	1,646.2	50.0	1,297.2
0.0	4,991.0	1,873.6	303.3	2,814.1

Transaction 1-Way Comparison - FY 02 Operating Budget - Senate Structure

From HB103/4 to Sen Sub

Agency: University of Alaska

	Trans Type	Total Expend	Personal Services	Travel	Contractual	Commodities	Equipment	Lands/ Bldgs	Grants	Misc	PFT	PPT	Tmp
<u>University of Alaska</u>													
Budget Reductions/Additions - Systemwide													
Increase Federal Receipts for University Initiatives	Inc	20,945.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	20,945.9	0.0	0.0	0.0
1002 Fed Rcpts 20,945.9													
Other Funds for University Initiatives	Inc	1,199.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,199.1	0.0	0.0	0.0
1007 I/A Rcpts 8,911.8													
1010 UA/INT INC 94.6													
1015 UA/DFA SVC -2,220.7													
1025 Sci/Tech -1,000.0													
1038 UA/STF SVC -4,002.8													
1039 UA/ICR 555.5													
1048 Univ Rcpt 2,643.7													
1092 MHTAAR -2.0													
1150 ACPE Div -2,000.0													
1151 VoTech Ed -1,781.0													
Increase General Funds for University Initiatives	Inc	9,227.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,227.1	0.0	0.0	0.0
The GF increase to the University for FY02 has been split between Budget Reductions/Additions - Systemwide Appropriation (\$9,227.1) and a New Appropriation for the University of Alaska Legislative Intern Program (\$136.0) for Total GF funding of \$193,500.0.													
1004 Gen Fund 9,227.1													
		31,372.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31,372.1	0.0	0.0	0.0
*** BRU Difference ***		31,372.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31,372.1	0.0	0.0	0.0
<u>University of Alaska Legislative Intern Program</u>													
University of Alaska Legislative Intern Program													
Add Separate Appropriation for the Legislative Intern Program	Inc	136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.0	0.0	0.0	0.0
It is intended that funds in this program will be used for Intern stipends and Intern travel.													
1004 Gen Fund 136.0													
		136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.0	0.0	0.0	0.0
*** BRU Difference ***		136.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	136.0	0.0	0.0	0.0
**** Agency Difference ****		31,508.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31,508.1	0.0	0.0	0.0
***** Differences - All Agencies *****		31,508.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	31,508.1	0.0	0.0	0.0

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

Appropriation/Allocation			Gen Purpose		Fed Restricted		Other Funds		Agency: University of Alaska	
	HB103/4	Sen Sub	HB103/4	Sen Sub	HB103/4	Sen Sub	HB103/4	Sen Sub	Gen Purpose	Gen Purpose
University of Alaska										
Budget Reductions/Additions - Systemwide	1,000.0	32,372.1	0.0	9,227.1	0.0	20,945.9	1,000.0	2,199.1	9,227.1	100.0 %
Statewide Services	34,159.3	34,159.3	8,959.4	8,959.4	2,005.6	2,005.6	23,194.3	23,194.3	0.0	0.0 %
Statewide Networks	10,188.7	10,188.7	5,127.3	5,127.3	0.0	0.0	5,061.4	5,061.4	0.0	0.0 %
Anchorage Campus	141,772.4	141,772.4	56,414.9	56,414.9	14,635.2	14,635.2	70,722.3	70,722.3	0.0	0.0 %
Kenai Peninsula College	6,582.4	6,582.4	3,558.7	3,558.7	325.6	325.6	2,698.1	2,698.1	0.0	0.0 %
Kodiak College	2,710.0	2,710.0	1,852.9	1,852.9	0.0	0.0	857.1	857.1	0.0	0.0 %
Matanuska-Susitna College	4,902.7	4,902.7	2,586.3	2,586.3	110.1	110.1	2,206.3	2,206.3	0.0	0.0 %
Prince William Sound Community College	4,772.8	4,772.8	1,633.7	1,633.7	75.0	75.0	3,064.1	3,064.1	0.0	0.0 %
Alaska Cooperative Extension	6,411.9	6,411.9	2,949.1	2,949.1	3,021.8	3,021.8	441.0	441.0	0.0	0.0 %
Bristol Bay Campus	1,308.1	1,308.1	826.6	826.6	0.0	0.0	481.5	481.5	0.0	0.0 %
Chukchi Campus	679.7	679.7	534.0	534.0	0.0	0.0	145.7	145.7	0.0	0.0 %
Fairbanks Campus	155,372.4	155,372.4	63,490.3	63,490.3	9,366.3	9,366.3	82,515.8	82,515.8	0.0	0.0 %
Fairbanks Organized Research	95,935.6	95,935.6	11,232.8	11,232.8	41,056.4	41,056.4	43,646.4	43,646.4	0.0	0.0 %
Interior-Aleutians Campus	2,166.9	2,166.9	1,086.1	1,086.1	400.0	400.0	680.8	680.8	0.0	0.0 %
Kuskokwim Campus	3,524.1	3,524.1	1,970.2	1,970.2	224.3	224.3	1,329.6	1,329.6	0.0	0.0 %
Northwest Campus	1,583.3	1,583.3	1,307.2	1,307.2	0.0	0.0	276.1	276.1	0.0	0.0 %
Rural College	3,704.5	3,704.5	2,727.6	2,727.6	0.0	0.0	976.9	976.9	0.0	0.0 %
Tanana Valley Campus	5,603.1	5,603.1	2,489.1	2,489.1	50.9	50.9	3,063.1	3,063.1	0.0	0.0 %
Juneau Campus	24,394.3	24,394.3	11,870.9	11,870.9	1,545.6	1,545.6	10,977.8	10,977.8	0.0	0.0 %

Appropriation Summary w/Funding - FY 02 Operating Budget - Senate Structure

										Agency: University of Alaska	
										Gen Purpose	Gen Purpose
Appropriation/Allocation	HB103/4	Sen Sub	HB103/4	Sen Sub	HB103/4	Sen Sub	HB103/4	Sen Sub	HB103/4 to Sen Sub		
University of Alaska											
Ketchikan Campus	2,993.4	2,993.4	1,646.2	1,646.2	50.0	50.0	1,297.2	1,297.2	0.0	0.0 %	
Sitka Campus	4,991.0	4,991.0	1,873.6	1,873.6	303.3	303.3	2,814.1	2,814.1	0.0	0.0 %	
* Appropriation Total	514,756.6	546,128.7	184,136.9	193,364.0	73,170.1	94,116.0	257,449.6	258,648.7	9,227.1	5.0 %	
University of Alaska Legislative Intern Program											
University of Alaska Legislative Intern Program	0.0	136.0	0.0	136.0	0.0	0.0	0.0	0.0	136.0	100.0 %	
* Appropriation Total	0.0	136.0	0.0	136.0	0.0	0.0	0.0	0.0	136.0	100.0 %	
*** Agency Total	514,756.6	546,264.7	184,136.9	193,500.0	73,170.1	94,116.0	257,449.6	258,648.7	9,363.1	5.1 %	

Agency Totals - FY 02 Operating Budget - Senate Structure

Agency: University of Alaska

	<u>01MgtPln</u>	<u>HB103/4</u>	<u>Sen Sub</u>	<u>HB103/4 to Sen Sub</u>	
Totals for Agency	514,756.6	514,756.6	546,264.7	31,508.1	6.1 %
<u>Objects of Expenditure:</u>					
Personal Services	259,253.5	259,253.5	259,253.5	0.0	0.0 %
Travel	12,131.6	12,131.6	12,131.6	0.0	0.0 %
Contractual	112,553.9	112,553.9	112,553.9	0.0	0.0 %
Commodities	51,975.8	51,975.8	51,975.8	0.0	0.0 %
Equipment	9,938.8	9,938.8	9,938.8	0.0	0.0 %
Lands/Buildings	4,235.0	4,235.0	4,235.0	0.0	0.0 %
Grants, Claims	16,137.8	16,137.8	16,137.8	0.0	0.0 %
Miscellaneous	48,530.2	48,530.2	80,038.3	31,508.1	64.9 %
<u>Funding Sources:</u>					
1002 Fed Rcpts	73,170.1	73,170.1	94,116.0	20,945.9	28.6 %
1003 G/F Match	2,777.3	2,777.3	2,777.3	0.0	0.0 %
1004 Gen Fund	181,158.8	181,158.8	190,521.9	9,363.1	5.2 %
1007 I/A Rcpts	34,564.9	34,564.9	43,476.7	8,911.8	25.8 %
1010 UA/INT INC	3,833.7	3,833.7	3,928.3	94.6	2.5 %
1015 UA/DFA SVC	37,555.1	37,555.1	35,334.4	-2,220.7	-5.9 %
1025 Sci/Tech	3,630.0	3,630.0	2,630.0	-1,000.0	-27.5 %
1037 GF/MH	200.8	200.8	200.8	0.0	0.0 %
1038 UA/STF SVC	59,043.9	59,043.9	55,041.1	-4,002.8	-6.8 %
1039 UA/ICR	22,382.2	22,382.2	22,937.7	555.5	2.5 %
1048 Univ Rcpt	88,980.5	88,980.5	91,624.2	2,643.7	3.0 %
1061 CIP Rcpts	3,576.3	3,576.3	3,576.3	0.0	0.0 %
1092 MHTAAR	102.0	102.0	100.0	-2.0	-2.0 %
1150 ACPE Div	2,000.0	2,000.0	0.0	-2,000.0	-100.0 %

Agency Totals - FY 02 Operating Budget - Senate Structure

Agency: University of Alaska

	<u>01MgtPln</u>	<u>HB103/4</u>	<u>Sen Sub</u>	<u>HB103/4 to Sen Sub</u>	
1151 VoTech Ed	1,781.0	1,781.0	0.0	-1,781.0	-100.0 %
<u>Positions:</u>					
Perm Full Time	3,388.0	3,388.0	3,388.0	0.0	0.0 %
Perm Part Time	233.0	233.0	233.0	0.0	0.0 %
Temporary	0.0	0.0	0.0	0.0	0.0 %
<u>Funding Summary:</u>					
Gen Purpose	184,136.9	184,136.9	193,500.0	9,363.1	5.1 %
Fed Restricted	73,170.1	73,170.1	94,116.0	20,945.9	28.6 %
Other Funds	257,449.6	257,449.6	258,648.7	1,199.1	0.5 %

House Finance Subcommittee on the University of Alaska

Budget Narrative

The House Finance Subcommittee for the University of Alaska has made the following budget recommendations to be submitted to the full House Finance Committee. These recommendations are a result of previous meetings and numerous discussions with representatives of the University.

The subcommittee recommends the following funding increases for FY02:

Increase General Funds by \$9,363,100 for a total General Fund level of \$193,500,000

Increase Federal Funds by \$20,945,900 for a total Federal Fund level of \$94,116,000

Increase Other Funds by \$1,199,100 for a total Other Fund level of \$258,648,700

Increase Total Funds by \$31,508,100 for a Total Budget of \$546,264,700

The subcommittee's recommendations are focused on the University's commitment to recruiting and retaining Alaska students, offering academic programs directed at training Alaskans to fill the jobs in highest demand today and in the future, and building the technological capacity of the state.

The subcommittee recommends increased funding for attracting and retraining Alaska's students so Alaska can keep it's best and brightest here in the State. This will ensure that Alaskan businesses and industries have a readily available workforce to draw from rather than having to recruit employees from outside Alaska.

The subcommittee recommends increased funding to enable the University of Alaska to meet Alaska's employment requests in the current and future high demand employment areas. By working together with other State Agencies, the University can craft it's courses and curriculum to meet the future needs of the Alaska workplace.

The subcommittee recommends increased funding to ensure the University of Alaska has the resources necessary to prepare for the future economic success of Alaska. This includes funding research in fish and wildlife issues, telecommunications, remote access to the world's information infrastructure, safe and responsible resources development practices, and expanding and exploiting the logistical benefits of Alaska's geographical location.

Support from the State Legislature for the University has an overwhelmingly positive affect on the students, faculty, administration and alumni of the University of Alaska. Increased funding and support can serve as a catalyst for the future success of the University. The subcommittee strongly urges the full Finance committee to give their approval to this recommendation for increased funding.

legislative fiscal analyst overview of the governor's FY02 request

University of Alaska

The major task of the University is to provide Alaska residents with high quality academic and technical programs. The FY02 budget has been developed around four major themes: Maintaining a Solid Foundation, Attracting and Retaining Alaska's Students, Meeting Alaska's Employment Needs, and Preparing for Alaska's Economic Success. The University of Alaska has regional centers in Anchorage, Fairbanks and Juneau. The university centers are responsible for the colleges and extension centers located throughout the state. The only community college separately accredited is the Prince William Sound Community College.

SIGNIFICANT CHANGES

- The Board of Regents' FY02 request totals \$555,755,500 (of which \$202,990,800 is general funds). This request is \$40,998,900 (\$18,853,900 general funds and \$22,145,000 non-GF) above FY01 authorized funding levels. The Governor's budget includes all increments approved by the Board of Regents. Non-GF funding includes federal receipts and multiple University funds.

The University's increment requests can be divided by program area as follows:

Program Initiative	Total Funds	General Fund	Non-GF
Maintaining a Solid Foundation	\$24,264,800	\$9,185,300	\$15,079,500
Attracting and Retaining Alaska's Students	3,038,200	988,200	2,050,000
Meeting Alaska's Employment Needs	13,401,900	4,155,300	9,246,600
Preparing for Alaska's Economic Success	<u>11,715,100</u>	<u>2,525,100</u>	<u>9,190,000</u>
TOTALS	<u>\$52,420,000</u>	<u>\$16,853,900</u>	<u>\$35,566,100</u>

Legislative Fiscal Analyst Comment: As with other agencies, the University's request did not back out reappropriations (from K-12 Support) and other special appropriations (from ACPE Dividends) from nonrepeatable fund sources. LFD has removed nonrepeatable funds from the FY02 Adjusted Base and added increments to the Governor's Request to highlight these transactions for discussion purposes. These "replacement" increments add \$8,565,600 to the University's request for general funds.

- Maintaining a Solid Foundation**

General Funds of \$9,185,300 have been requested for contract and policy salary obligations, fixed cost increases such as facilities maintenance and repair, license agreements, and costs of a growing collection of web-based library resources. Also included in this category is funding focused on distance delivery to ensure academic quality and funding for information technology services including the statewide library database licensing initiative. Portions of this increment will focus on the enhancement of accountability and business efficiency through sustained technology replacement, career development for University staff, enhancements in the University's Finance and Human Resource electronic business operations, and receipt authority for 'recharge centers' that provide services to university departments at competitive rates.

Legislative Fiscal Analyst Comment: The Governor's budget describes increased University salary costs as increases in the FY02 base, just as salary schedule changes were treated in other agencies. However, the University testified that the appropriation for salary adjustments (Chapter 1, TSSLA 2000) covered movement within salary schedules rather than increases in the schedules. If so, the \$6,763,700 (of which \$5,010,200 is GF) requested for FY02 salary costs should be characterized as increments rather than additions to the base. The increments will fund contractual, non-represented and policy-driven salary increases, and are not included in the \$16.8 million figure the University characterizes as increments.

- Attracting and Retaining Alaska's Students**

The requested funding level of \$3,038,200 (of which \$988,200 is GF) includes funding for enhanced services for recruiting, retaining, advising, and supporting students. This category is directly aimed at increasing enrollment. Specific examples include the addition of academic advisors, counselors for students with disabilities, and electronic services for students, including financial aid processing.

legislative fiscal analyst overview of the governor's FY02 request

- **Meeting Alaska's Employment Needs**
Funding requests of \$4,155,300 in General Funds and \$9,246,600 in non-GF support the University's desire to offer the programs necessary to meet workforce needs. Workforce assessments from the Alaska Department of Labor, Alaska's Human Resource Investment Council, and the Alaska Department of Education and Early Development, industry consortiums and corporations show high demand for teachers, health care workers (especially nurses), information technology specialists and trained technical workers. As examples, this group of four increments emphasizes qualified child care, nursing and medical technology professions, distance delivery of health instruction and research, information technology, computer science and network training, vocational education training leadership, and marine technology and operations.
- **Preparing for Alaska's Economic Success**
With the funding for this \$11,715,100 increment (including \$2,525,100 in General Funds), the University is attempting to develop programs that will impact Alaska's economic future positively. These additions include enhancements in finance, e-commerce, natural resources and fisheries, applied research and engineering instruction. To promote research leadership, an Office of Vice President for Research for the UA system is created. Provisions to provide a centralized data source and computational resource of satellite information are also included in the development of the UAF Energy Center. This initiative also adds funding to e-commerce studies to assist Alaska's college graduates and the Alaska business and government communities with awareness of the changes and opportunities provided by global economic structural changes during the last few years. Significant portions of this initiative are proposed for expansion of engineering, natural resources, marine and environmental programs.
- The University budget adds 123 permanent, full-time positions and six permanent, part-time positions in FY02.

ORGANIZATIONAL CHANGES

There are no significant organizational changes.

UNIVERSITY OF ALASKA

March 3, 2001

Senator Dave Donley
State Capitol, Room 508
Juneau, AK 99801

Dear Senator Donley:

In the FY01 UA budget, the Legislature appropriated \$5,161.1 for salary increases for UA employees. Additionally, UA has submitted a supplemental request of \$220.0 as a result of the recently negotiated agreement with Local 6070 for our buildings and grounds employees (AHECTE). If approved, this will bring the total FY01 salary appropriation to \$5,381.1. A summary of the FY 01 increases for the separate collective bargaining units and the non-covered UA employees are included below and a definition of each employee group is included as Attachment #1.

EMPLOYEE COMPONENT	FY 01 INCREASE	TYPE OF ADJUSTMENT	FY 01 AMOUNT	% of TOTAL
United Academics	2.4% CBA 0.6% CBA	Base Salary Adjustment Discretionary Base Pool	1,145.7	21
United Academics Adjuncts	5% CBA	Annual Table Adjustment	246.3	5
ACCFT	2.6% CBA \$200/employee	Base Salary Adjustment One-Time BONUS	378.7 49.8	8
AHECTE (CEA)	1.5% CBA 2.0% CBA	Annual Table Adjustment Base Salary Adjustment	164.3 220.0*	7
Non-Union Staff	2.6% BOR Policy	Base Salary Adjustment	2,645.3	49
Graduate Student Stipends	Variable to 10%	Base Salary Adjustment	200.0	4
Executive Staff	2.6% BOR Policy	Base Salary Adjustment Market/Equity BONUS	292.0 39.0	6

* Supplemental request for salary increase for period 1/1/01 to 6/30/01

There were no changes made to employee benefits in FY 01 that required funding. The only one-time bonus was the \$200/per employee bonus for the ACCFT faculty unit. The total amount for this bonus was \$49.8 and, as you point out, should not be included in the FY01 base budget or as an increment in the FY02 request. Subsequent years of the ACCFT contract do not call for this annual bonus, but do include annual 2.6% annual base salary adjustments.

The market/equity bonuses paid to executive staff were part of the 2.6% total base adjustment and are considered a continuing annual expense. Board policy provides for annual increases to be paid as bonuses or base adjustments, or a combination of the two. In FY01, the individual executive staff increases, including base adjustments and bonuses, averaged 2.6%.

The FY 02 salary request is essentially the same as outlined above with the exception of a bonus for the United Academic faculty (similar to that approved for the ACCFT faculty this year), and a 1.5% salary table adjustment for the non-covered employees. These appropriations are intended to be added to the base, but are not recurring and will not be included as additional increments in the FY03 budget.

In FY01, the total UA salary increases included \$1,265.2 in non-general funds. In FY02 the University is expecting to contribute \$1,753.5 in non-general funds. As our general funds continue to grow, tuition, federal receipts and university receipts will continue to represent an expanding proportion of UA salary increases – so that our general fund request should continue to decrease even as we add additional faculty and staff who were lost to budget reductions during the past decade.

I apologize that this information is being delivered late. If you have additional questions, or if I have made the answers ever more confusing, please give me a call at 463-3086.

Sincerely,

Wendy Redman, Vice President
University Relations
University of Alaska Statewide System

cc: Mark Hamilton, UA President
Joe Beedle, VP Finance
Pat Pitney, Director, Budget & Institutional Research
Janet Jacobs, Executive Director, Human Resources

**Workforce Development Projects
Funded from SB 289 - One-Time Job Training Funds**

Information Technology/Knowledge Workers

•	UAA-Anch	Integrated Information Technology Upgrade equipment and workstations for Microcomputer Support Specialist (MSSP), Integrated Info Tech & Electronics Tech programs	\$ 61.0
•	UAA-Anch	CADD Software and Hardware Upgrade monitors in computer aided drafting and design lab	17.0
•	UAA-Anch	Geomatics Equipment Smart cart, digital stereo photogrammetry workstations and Geomatics field laboratory equipment to enhance the 2-year and 4-year programs in surveying & mapping.	103.0
•	UAA-Anch	CIOS/OMT Lab Equipment Development of new computer lab at the Adult Learning Center to teach office management & information technology skills to students in Welfare to Work Program	90.0
•	UAA-MatSu	OMT Skill Center Equipment Upgrade equipment in Office Management Technology Program	44.5
•	UAA-Kodiak	Information Technology Program Equipment Upgrade computer equipment for delivery of the MSSP.	50.0
•	UAS-Sitka	Mobile Classroom	29.4
•	UAS-Ketch	Mobile Classroom A mobile computer classroom will allow campuses to expand the number of classes using technology, occasionally or on a regular basis, and combined with wireless data networks will allow faculty and students easier collaboration with peers at other campuses.	29.4
•	UAS-Sitka	Vocational Classroom Remodel Match for city & federal funds to complete the vocational classroom necessary to meet program demand.	30.0
<i>Sub-Total</i>			<i>\$ 454.3</i>

Nursing & Allied Health

•	UAA-Kusko	Allied Health Distance Delivery Program Develop distance delivered health programs in phlebotomy, Medical assisting & medical technology in collaboration with Yukon-Kuskokwim Health Corporation	\$ 87.8
•	UAS-Juneau	Laboratory Renovations for Health Programs Juneau campus is delivering the LPN program and preparing to offer the 2-year RN program in collaboration with UAA. Renovation of laboratory space to accommodate the necessary coursework in anatomy & physiology is required.	123.4
•	UAA-Anch	Dental X-Ray Panoramic Purchase of modern dental equipment to ensure students in dental assistant program are trained in the most modern systems.	29.0

•	UAA-Anch Allied Health Space Renovation Renovations necessary to house expanding programs in multiple allied health programs.	60.0

Sub-Total \$ 300.2

Process Technology

•	UAA-SW Well Control Simulator – MAPTS Purchase of new equipment similar to that currently used in Alaska. Industry requires students be trained with the most current equipment.	\$ 380.0

•	UAA-SW Roustabout Program In response to industry needs, a 3-week Roustabout program will be initiated in February to train 300 individuals.	40.0

Sub-Total \$ 420.0

Welding & Heavy Equipment

•	UAA-Anch Automotive Repair Technician New dynamometer & replacement of six automotive lifts for industry-sponsored automotive repair program.	\$ 53.0

•	UAS-Juneau Juneau Diesel Program Purchase of a Caterpillar HUEI diesel engine to ensure students in diesel program are trained on current equipment.	21.8

•	UAS-Juneau Juneau Seawater Laboratory Installation of seawater holding tanks to be used in fisheries and biology courses.	27.0

•	UAS-Ketch Marine Manufacturing - Bridge Crane Purchase a bridge crane necessary to move large steel plates used in ship fabrication training program.	29.

•	UAS-Ketch Marine Manufacturing - TIG Mobile Welding Stations Two TIG welding stations capable of doing fine precision welding necessary to provide current welding technology to students in the ship fabrication training program.	10.9

•	UAS-Ketch Marine Manufacturing – Air Purifier Installation of required air handling systems in laboratories used for marine welding.	41.3

•	UAS-Juneau Front End Loader Purchase of a front-end loader for use in the heavy equipment program.	38.0

•	UAS-Sitka TIG Welding Stations Two TIG welding stations and accompanying building modifications are needed to provide contemporary training for marine fabrication program offered with Mt. Edgecumbe.	14.5

Sub-Total \$ 235.5

Instructional Equipment

•	UAA-PWSCC Industrial Training Program Equipment Electronics equipment upgrades for Alyeska training programs provided in Valdez by Prince William Sound Community College.	\$ 50.0
•	UAA-Anch Aviation Simulator Upgrades to software and virtual-reality simulators in the tower simulator used in aviation training programs.	100.0
	Sub-Total	\$ 150.0

FY02 Workforce Program Start-up (Full funding included in FY02 Budget Request)

•	UAF-TVC Emergency Medical Service Tech Training Hire faculty and prepare curriculum for program slated to begin in the fall of 2001.	\$100.0
•	UAF-TVC Law Enforcement Training Program In collaboration with local law enforcement officials, develop curriculum for training academies for officer qualification course and development of AAS program in law enforcement	65.0
•	UAA-Anch Allied Health Coordinator Coordinator with expertise in distance delivery to oversee the development and enhancement of allied health programs that will be serving needs throughout the state.	46.6
	Sub-Total	\$ 211.6

TOTAL **\$ 1,771.6**

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Chapter 127, SLA 2000, Section 153

Article 15. University of Alaska.

* Sec. 153. University of Alaska. (a) The mission of the University of Alaska is to respond to the educational needs of all Alaskans and to enhance Alaska's economy by fostering and promoting

- (1) high quality postsecondary educational system;
- (2) appropriate vocational education development and training;
- (3) advancement and extension of knowledge, learning, and culture; and
- (4) the application of new knowledge and emerging technologies to meet the

needs of the state.

(b) The legislature intends to measure the success of the University of Alaska in achieving its mission by considering

- (1) the number and percentage of total Alaska high school graduates who
 - (A) attend the University of Alaska;
 - (B) attend the University of Alaska as Alaska Scholars; and
 - (C) stay in Alaska one year, five years, and 10 years after graduation;
- (2) the percentage of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology, and other high demand job areas;
- (3) the number of University of Alaska graduates, by community of origin and by community of current employment, who are
 - (A) new teachers;
 - (B) new principals;
 - (C) new superintendents;
- (4) the number and percentage of total credit hours and courses offered by distance delivery;
- (5) the cost per credit hour delivered by distance delivery;
- (6) the pre-training wage as compared to the post-training wage for vocational education graduates;
- (7) the amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric sciences;
- (8) the number of graduate students whose education is funded by research grants;
- (9) the occurrences of applied research benefiting the state's economy;
- (10) the quality of research as measured by annual citation and significant publications in referred journals;
- (11) the graduation and retention rate of full-time-equivalent students in degree programs;
- (12) the comparative scores of students who take professional examinations.

University of Alaska
Performance Measures as Established by SB281
Submitted to House Finance Sub-Committee
February 13, 2001

1a) The number and percentage of recent Alaska high school graduates who attend the University of Alaska;

Goal: Within 3 years capture 26% of Alaska's high school graduates.

Year	AK HS Graduates	UA FTF who are Recent AK HS Graduates (Fall Semester)	% of AK HS Grads who are UA FTF
1996	6,018	1,054	18%
1997	6,175	1,097	18%
1998	6,496	1,360	21%
1999	6,826	1,486	22%
2000	6,668	1,498	22%

Using the (WICHE) three-year projection of 7,134 Alaska high school graduates, this would equate to 1,855 students attending UA. Nationally, 67% of high school graduates attend college soon after graduation and 45% of high school graduates (68% of college-bound high school graduates) attend in-state public institutions. The University of Alaska expects to reach the national average of 45% within seven years.

1b) The number and percentage of total Alaska high school graduates who attend the University of Alaska as UA Scholars; and

Goal: Increase the percentage of eligible UA Scholars who choose to attend UA to 50% within three years.

In Fall 1999, there were 811 eligible UA Scholars; 270 (33%) attended UA.
In Fall 2000, there were 875 eligible UA Scholars; 343 (39%) attended UA.

1c) The number and percentage of total Alaska high school graduates who attend the University of Alaska (gain a baccalaureate degree) and stay in Alaska one year, five years, and 10 years after graduation;

Goal: Continue to retain UA baccalaureate degree recipients in Alaska at 79% residency one year after graduation and 69% residency five years after graduation.

On average, 79% of baccalaureate degree recipients reside in Alaska one year after graduation (1992-1998 graduating classes) and 69% reside in Alaska five years after graduation (1990-1994 graduating classes), based on PFD status.

Graduation Year	% residency 1 year later	% residency 5 years later
1990		69%
1991		69%
1992	80%	70%
1993	82%	68%
1994	82%	68%
1995	80%	
1996	77%	
1997	77%	
1998	78%	

The University and Alaska Department of Labor together track the residency and employment of UA baccalaureate graduates since 1990. The first study was done in fiscal year 2000 and includes information since 1993. The residency 10 years after graduation will be available in two years. This study will be conducted every other year; therefore updated results will be available in spring 2002. The first follow-up on graduates included all baccalaureate degree graduates and did not distinguish between those that were Alaska High School graduates and others. This parameter will be added in the next study.

2) The number of students graduating with degrees in teacher education, health careers, process technology, transportation and logistics, information technology and other high-demand job areas;

Goal: Using FY00 as the base, increase the number of graduates in specified high-demand job areas by 5% over the next two years and 10% over the next 4 years in the job areas specified.

In FY 2000, 1,485 degrees were conferred in high demand job areas as defined by Alaska Department of Labor. An increase in the number of graduates has a time lag as the programs require from two to four years to complete. For this goal to be realized, enrollment in the specified programs must increase over the next two years such that the increase can be measured upon graduation either two or four years later. The table below shows a breakout of the degrees awarded in ADOL high demand and specified occupational areas.

Degrees Conferred in High Job Growth Areas		Fiscal Year		
Job Area	Degree Level	1998	1999	2000
Air Transportation	Assoc/Cert	48	44	46
Business Services	Assoc/Cert	139	147	107
Management	Baccalaureate	77	63	80
	Masters	15	21	12
Engineering	Assoc/Cert	29	42	10
	Baccalaureate	93	74	73
	Masters	32	24	28
Finance, Insurance, and Real Estate	Baccalaureate	148	131	158
	Masters	39	52	37
Health	Assoc/Cert	221	187	198
	Baccalaureate	124	122	123
	Masters	62	55	44
Information Technology	Assoc/Cert	44	18	92
	Baccalaureate	17	11	25
	Masters	10	2	5
Natural Resources	Assoc/Cert	1	4	1
	Baccalaureate	57	56	48
	Masters	31	22	37
Petroleum Technology (is transitioning to process tech)	Assoc/Cert	13	9	9
Teacher Education	Assoc/Cert	23	24	22
	Baccalaureate	231	199	158
	Masters	106	160	172

3a) The number of University of Alaska graduates, by community of origin and by community of current employment, who are new teachers;

Goal: Maintain current employment rate over the next four years and then increase the percentage of UA graduates filling teaching vacancies each year in the state by 5% per year. By 2010, place over 50% of the teachers needed each year in Alaska.

In 1999, UA new graduates and alumni filled 32% of total vacancies.

Region	Total Vacancies	% New UA	% UA Alum	Total %
Interior	227	7%	23%	30%
Northwest	172	6%	15%	21%
SouthCentral	592	16%	22%	38%
SouthEast	170	11%	26%	37%
SouthWest	255	10%	15%	25%
Totals	1,416	12%	20%	32%

An assessment of teacher demand by community is being conducted. From this study, more information will be available regarding the demand and placement of graduates. The University is already aggressively pursuing programs and policy solutions to increase the number of UA graduates available to fill the vacancies. Additional information will be collected in the future to determine community of origin of those graduates filling vacancies.

3b, 3c) The number of University of Alaska graduates, by community of origin and by community of current employment, who are new principals and superintendents;

Goal: In the next three years place over 50% of the administrative vacancies in Alaska school districts.

Using Alaska Teacher Placement (ATP) statistics 38% of the 1999 administrative vacancies were filled with UA graduates and alumni.

4) The number and percentage of total credit hours and courses offered by distance delivery;

Goal: Increase the number of credit hours and courses offered by distance delivery by 10% over the next three years.

Distance education is defined as any academic course whereby the instructor can provide education to students in different physical locations. The primary means of distance delivery are correspondence and telecourses. Other means include videoconference (satellite telecast), audioconference, Internet, CD-ROM, and/or video/audio tape at UAF and UAS. Distance education is administered at UAF by the Center for Distance Education and Independent Learning, and at UAA by Academic Technology Services. At UAS distance education is fully integrated into the University such that every department is part of UAS distance education.

Distance Education Courses Offered and Credit Hours Produced*

		# of Distance Ed Courses Offered	% of MAU Total Courses Offered	Distance Ed Student Credit Hours	% of MAU Total Student Credit Hours
Fall 97	UA Anchorage	42	1.60%	3,137	2.40%
	UA Fairbanks	166	13.80%	4,400	6.10%
	UA Southeast	56	8.40%	1,999	8.50%
	UA System	264	6.50%	9,536	4.30%
Fall 98	UA Anchorage	41	1.60%	2,367	1.80%
	UA Fairbanks	182	13.50%	4,896	7.30%
	UA Southeast	79	11.70%	2,627	11.80%
	UA System	302	6.90%	9,890	4.50%
Fall 99	UA Anchorage	45	2.00%	3,085	2.40%
	UA Fairbanks	188	15.70%	5,074	7.60%
	UA Southeast	128	19.00%	4,459	20.40%
	UA System	361	9.00%	12,618	5.80%

*Does not include yearlong correspondence students at the Center for Distance Education.

5) The cost per credit hour delivered by distance delivery;

Distance education is a rapidly growing sector in higher education. It allows a university to offer coursework beyond its campus to virtually anyone on the planet. Here in Alaska, distance education is especially useful as we try to make higher education available across our vast regional expanse.

The University of Alaska is assessing the cost of its distance education program. Several universities across the nation are currently trying to assess their cost of distance education but are finding that cost assessment is difficult to analyze.

In assessing the cost of distance education, the University of Alaska has employed the use of a cost analysis model developed by Western Cooperative for Educational Telecommunications (WCET) and National Center for Education Management Systems (NCHEMS). The university's goal is to report cost per credit hour figures for the 1999-2000 academic year. Cost per credit hour is a two part equation: total cost divided by total credits offered. Total credits data has been gathered, while total cost information is still being collected. The University of Alaska and all other universities nationally are challenged to identify total cost of distance education given the integrated nature of distance education within the other aspects of instructional delivery.

6) The pre-training wage as compared to the post-training wage for voc-ed graduates;

Goal: Maintain average salary increases of 15% for vocational education students after training.

For students who took vocational classes in FY 1999, average quarterly earnings after training exceeded pre-training earnings by 20% (This compares favorably with the 15% increase observed for FY98 students, which is the benchmark for the above goal). Vocational education students' average quarterly earnings rose from \$5,472 in months 7 to 12 of the fiscal year prior to enrollment to \$6,542 per quarter in months 7 to 12 after exiting the program.

In cooperation with AHRIC and ADOL, the university surveyed all students who took at least one vocational education class in FY 1999 and did not return in FY 2000. The University participates in an annual statewide vocational education outcome study by the Alaska Department of Labor published in January of each year. The first survey was published in 1999. The survey published in January 2000 was the first to contain pre- and post-training earnings information. This survey can be accessed at: <http://www.alaska.edu/oir/voccd.html>. The numbers above are taken from the most recent survey, which has just been released in draft form and which will be posted to the web shortly.

7) The amount of research grants in arctic biology, climate change, resource development, fisheries and ocean science, logistics, geosciences, and atmospheric

Goal: Increase research grant funding brought in to the university.

The University is actively developing baseline data for this performance measure.

At present, the university is developing a database of research activity. The numbers below show a subset of research grants the university brings in each year. Within the next year the database will be operational and provide a consistent listing of research activity for comparison purposes from year to year. Many grants are multi-year awards, the figures below show the average number of active grants and award amounts for FY99 and FY00 in the areas targeted in the measure.

Annual Average of a Subset of UA Grant Activity

MAU	Grant Category	Number of Grants	Grant Amount (x 1,000)
UAF	Arctic Biology	38	\$ 5,131.7
	Climate Change	47	\$ 13,060.9
	Resource Development	19	\$ 1,338.2
	Fish & Ocean Science	40	\$ 8,431.3
	Geosciences	90	\$ 10,751.0
	Atmospheric Sciences	16	\$ 2,077.5

8) The number of graduate students whose education is funded by research grants;

Goal: Increase the number of grant funded graduate students by 10% over the next two years.

Based on the University's federal reporting date, 164 graduate students were employed on grant-funded research in the fall 1998, 192 in fall 1999 and 183 in fall 2000. Using the last three-year average, a 10 percent increase would result in 200 graduate students employed with research funding in fall 2002.

9) The occurrences of applied research benefiting the state's economy;

Goal: Increase the number of research projects specifically benefiting the economy of Alaska.

The University is actively developing baseline data for this performance measure.

Performance in this area is challenging to measure but of critical importance to the University and to the economic development and diversification of the state. The demonstration of progress on this performance measure will likely be in the form of listing specific projects with its specific contribution to the state.

For example, gas-to-liquids (GTL) research is being touted by the oil industry as a value added process for North Slope natural gas. The Fairbanks Energy Center is working on more efficient and feasible means of providing energy to cold regions. UA's Fisheries Industry Technology Center is developing a pin bone removal device which will dramatically expand the market for pacific salmon.

Additionally, the state's funding match and the National Science Foundation award to UA for the Experimental Program to Stimulate Competitive Research (EPSCoR) will enhanced UA's capacity in areas of applied research focused on Alaska's needs.

10) The quality of research as measured by annual citation and significant publications in refereed journals;

Goal: Maintain the number of publications by UA faculty.

The University is actively developing baseline data for this performance measure.

This performance measure will be tied to the development of the Community of Science database. This database holds information regarding faculty in over 400 U.S. Colleges and Universities. Faculty by institution with faculty specializations, major project awards and journal publications is contained within the Community of Science Database. This measure is also difficult to track but serves as an indicator of UA research and involvement in the international science community. Below is an example of preliminary information collected on faculty publications.

MAU	Category	Number of Publications
UAF	Arctic Biology	33
	Climate Change	29
	Resource Development	9
	Fish & Ocean Science	50
	Geosciences	97
	Atmospheric Sciences	19
UAA	Economics	120

11a) The retention rate of full-time students in degree programs;

Goal: Over three years, increase retention rates for baccalaureate degree seeking first time freshmen to 71%.

The University participates in the Consortium for Student Retention Data Exchange (CSRDE) national survey. The most recent CSRDE survey published in May, 2000, reports that of the 71 institutions described as "less-selective" (indicating open admissions and high part-time enrollment) the average retention rate from the first to the second year for full-time, baccalaureate-degree-seeking first-time freshman, for 1992 to 1998 is 71%.

UA Retention Rate of First-time full-time, Baccalaureate Degree Seeking Freshmen:

Year	Headcount	Retention to 2 nd year
1993-94	845	63.7%
1994-95	903	59.2%
1995-96	827	64.0%
1996-97	913	67.6%
1997-98	802	65.7%
1998-99	998	63.1%
1999-00	1,008	67.6%

11b) The graduation rate of full-time students in degree programs;

Goal: Starting with the 1999-2000 first-time freshmen class, increase six-year graduation rates for baccalaureate degree seeking first-time freshmen.

The University is actively pursuing benchmark data for this performance measure. Retention rates play a major role in UA graduation rates and UA is monitoring retention closely. The latest information available for six year graduation rates are for the class of 1993 showing 26% of the first time freshmen graduated within six-years. As UA pursues retention improvements a graduation rate benchmark will be established. The programs UA has put in place in FY00 and FY01 will affect the six-year graduation rate for the fall 1999 first-time freshmen. The result of these improvements on the Fall 1999 class will be available in Summer 2006. UA will continue to monitor the six-year graduation rate for all in-coming classes of first-time freshmen.

12) The comparative scores of students who take professional examinations.

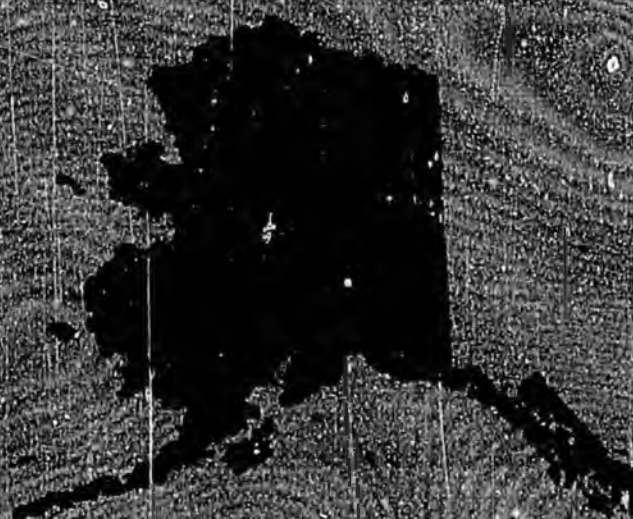
Goal: Meet or exceed the national average on scoring or pass rates for students who take professional exams.

The university is in the process of identifying and collecting the scores and pass rates of students on the professional exams administered within baccalaureate programs. Below is a small sample of the four-year program exam scores relative to national ratings. There will not be a single measure, but rather a listing of programs that administer professional exams and the resultant scores or pass rates as appropriate.

MAU	Examination Type	UAA Score	National Score
UAA	ACAT-Social Work	68% (avg. score)	50% (average)
	CPA-November 1999 (1st time)	23.10% (passing)	13.70% (passing)
	ETS Major Field Test -Sociology	94% (avg. score)	50% (average)
	Fundamentals of Engineering -Civil Engineering April 1999	85.71% (passing)	65.55% (passing)
	Fundamentals of Engineering -Civil Engineering October 1999	100% (passing)	78% (passing)
	NLN Comprehensive Achievement Test-Spring 2000 (Baccalaureate Nursing Program Seniors - 1st time)	72% (percentile rank, class avg.)	50% (average)



University of Alaska



Fiscal Year 2002 Operating and Capital Budget Request

<http://www.alaska.edu/budget/FY02-Reqbook.html>



University of Alaska



Fiscal Year 2002 Operating and Capital Budget Request

http://www.alaska.edu/swbudget/FY02_Redbook/index.html

University of Alaska

FY02

Operating and Capital Budget Request

January 29, 2001

Prepared by:
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with assistance from:
Office of Public Affairs
Office of University Relations

http://www.alaska.edu/swbudget/FY02_Redbook/index.html

UNIVERSITY OF ALASKA

- A Multi-Campus System -

FY98-FY00 Actual Expenditures and FY00-FY02 Budget by Campus/MAU

Campus Summary

Total University of Alaska	FY98 Actuals			FY99 Actuals			FY00 Actuals			FY00 Budget			FY01 Budget			FY02 Budget 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	General Funds*	Non-Gen Funds	Total Funds	General Funds*	Non-Gen Funds	Total Funds
Systemwide Components Summary																		
Reductions & Additions										125.0		125.0		1,000.0	1,000.0		-8,640.1	-8,640.1
Increments Requested																16,853.9	35,566.1	52,420.0
Total SW BRA										125.0		125.0		1,000.0	1,000.0	16,853.9	26,926.0	43,779.9
Statewide Programs & Services																		
Statewide Services	6,987.0	10,643.4	17,630.4	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	7,580.0	13,626.4	21,206.4	11,642.8	22,516.5	34,159.3	9,443.2	22,935.1	32,378.3
Statewide Networks	5,047.7	4,948.6	9,996.3	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	4,325.6	5,425.0	9,750.6	4,708.7	5,460.0	10,188.7	5,127.3	5,061.4	10,188.7
Total SPS	12,034.7	15,592.0	27,626.7	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	11,905.6	19,051.4	30,957.0	16,351.5	27,996.5	44,348.0	14,570.5	27,996.5	42,567.0
University of Alaska Anchorage																		
Anchorage Campus	49,861.7	61,222.4	111,084.1	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	52,817.5	79,447.4	132,264.9	57,034.7	84,737.7	141,772.4	57,021.3	84,737.7	141,759.0
Kenai Pen. Col.	3,279.1	2,231.3	5,510.4	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,394.5	2,961.1	6,355.6	3,558.7	3,023.7	6,582.4	3,560.4	3,023.7	6,584.1
Kodiak College	1,698.4	589.6	2,288.0	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,767.2	655.9	2,423.1	1,852.9	857.1	2,710.0	1,854.8	857.1	2,711.9
Mat-Su College	2,365.8	1,916.3	4,282.1	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,442.2	2,153.7	4,595.9	2,586.3	2,316.4	4,902.7	2,586.3	2,316.4	4,902.7
Prince Wm Snd CC	1,539.3	2,281.4	3,820.7	1,557.9	2,474.6	4,032.5	1,574.4	2,226.0	3,800.4	1,574.4	3,115.3	4,689.7	1,633.7	3,139.1	4,772.8	1,643.5	3,139.1	4,782.6
Total UAA	58,744.3	68,241.0	126,985.3	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	61,995.3	88,533.4	150,529.2	66,666.3	94,074.0	160,740.3	66,666.3	94,074.0	160,740.3
University of Alaska Fairbanks																		
Bristol Bay Campus	721.7	415.7	1,137.4	729.9	357.7	1,087.6	867.4	342.6	1,210.0	725.8	479.0	1,204.8	826.6	481.5	1,308.1	826.6	481.5	1,308.1
Chukchi Campus	685.8	97.7	783.5	575.6	54.5	630.1	567.6	60.4	628.0	792.6	144.3	936.9	534.0	145.7	679.7	534.0	145.7	679.7
Al. Cooperative Ext.	2,730.9	3,181.5	5,912.4	2,790.4	2,762.6	5,553.0	2,741.5	2,532.5	5,274.0	2,741.2	3,408.2	6,149.4	2,949.1	3,462.8	6,411.9	2,949.1	3,462.8	6,411.9
Fairbanks Campus	58,329.2	65,207.8	123,537.0	61,940.6	61,868.0	123,808.6	60,766.0	66,696.3	127,462.3	61,464.2	87,301.2	148,765.4	64,193.9	91,178.5	155,372.4	64,191.9	91,180.5	155,372.4
Fairbanks Org. Res.	13,172.3	49,948.1	63,120.4	10,818.4	59,158.5	68,976.9	13,446.9	61,990.7	75,437.6	12,809.8	71,289.8	84,099.6	13,862.8	82,072.8	95,935.6	13,862.8	82,072.8	95,935.6
Interior-Alut. Campus	957.7	636.8	1,594.5	892.7	1,131.4	2,024.1	1,063.8	971.6	2,035.4	1,063.8	677.0	1,740.8	1,086.1	1,080.8	2,166.9	1,086.1	1,080.8	2,166.9
Kuskokwim Campus	759.3	1,080.8	3,040.1	1,868.9	1,150.4	3,019.3	1,882.3	1,152.4	3,034.7	1,882.3	1,538.1	3,420.4	1,970.2	1,553.9	3,524.1	1,970.2	1,553.9	3,524.1
Northwest Campus	1,39.8	209.2	1,349.0	1,174.4	199.1	1,373.5	1,288.3	233.2	1,521.5	1,283.3	273.1	1,556.4	1,307.2	276.1	1,583.3	1,307.2	276.1	1,583.3
Rural College	1,801.3	1,328.4	3,129.7	2,004.7	1,403.3	3,408.0	1,959.6	1,494.9	3,454.5	2,053.2	976.9	3,030.1	2,727.6	976.9	3,704.5	2,727.6	976.9	3,704.5
Tanana Valley Campus	2,016.4	2,409.5	4,425.9	2,059.2	2,447.6	4,506.8	2,374.6	2,407.4	4,782.0	2,056.7	3,076.8	5,133.5	2,489.1	3,114.0	5,603.1	2,489.1	3,114.0	5,603.1
Total	83,514.4	124,515.5	208,029.9	84,854.8	129,533.1	214,387.9	86,958.0	137,882.0	224,840.0	86,872.9	169,164.4	256,037.3	91,946.6	184,343.0	276,289.6	91,944.6	184,345.0	276,289.6
University of Alaska Southeast																		
Juneau Campus	10,045.7	6,855.1	16,900.8	10,237.8	7,607.0	17,844.8	10,801.3	7,854.5	18,655.8	10,809.1	10,532.9	21,342.0	12,165.7	12,228.6	24,394.3	12,165.7	12,228.6	24,394.3
Ketchikan Campus	1,450.7	900.2	2,350.9	1,468.7	1,089.1	2,557.8	1,478.3	1,040.6	2,518.9	1,478.3	1,336.9	2,815.2	1,646.2	1,347.2	2,993.4	1,646.2	1,347.2	2,993.4
Sitka Campus	1,751.2	2,305.0	4,056.2	1,780.5	2,491.2	4,271.7	1,787.4	2,466.4	4,253.8	1,787.4	3,102.8	4,890.2	1,873.6	3,117.4	4,991.0	1,873.6	3,117.4	4,991.0
Total UAS	13,247.6	10,060.3	23,307.9	13,487.0	11,187.3	24,674.3	14,067.0	11,361.5	25,428.5	14,074.8	14,972.6	29,047.4	15,685.5	16,693.2	32,378.7	15,685.5	16,693.2	32,378.7
Subtotal	167,541.0	218,408.8	385,949.8	168,962.9	229,579.7	398,542.6	174,974.1	240,605.2	415,579.3	174,974.1	291,721.8	466,695.9	190,649.9	324,106.7	514,756.6	205,720.8	350,034.7	555,755.5
Supplementals				641.4		641.4	1,607.1		1,507.1	2,870.0		2,870.0						
Total University	167,541.0	218,408.8	385,949.8	169,604.3	229,579.7	399,184.0	176,581.2	240,605.2	417,086.4	177,844.1	291,721.8	469,565.9	190,649.9	324,106.7	514,756.6	205,720.8	350,034.7	555,755.5

*General Funds includes Science and Technology Funds

FY99 \$594.9 was for Y2K, \$46.5 was a reappropriation to purchase library books; FY00 \$1607.1 was the actual for Y2K, \$2,870.0 was the FY00 Y2K Budget

UNIVERSITY OF ALASKA

- A Multi-Campus System -

University of Alaska FY95-FY00 Actual Expenditures and FY00-FY01 Budget by NCHEMS

Total University of Alaska	FY94 Actuals			FY97 Actuals			FY98 Actuals			FY99 Actuals			FY00 Actuals			FY00 Budget			FY01 Budget		
	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	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds	General Funds	Non-Gen Funds	Total Funds
Academic Support	14,490.8	3,184.2	17,675.0	12,304.9	2,529.1	14,834.0	11,153.5	3,543.9	14,697.4	11,299.7	2,888.6	14,188.3	11,735.0	4,693.1	16,428.1	11,735.0	3,268.0	15,003.0	14,444.5	5,651.0	20,141.5
Auxiliary Services		20,432.0	20,432.0		21,495.7	21,495.7		24,045.3	24,045.3		29,286.4	29,286.4		29,076.9	29,076.9		32,519.8	32,519.8		36,065.1	36,065.1
Debt Service	2,652.0	744.2	3,396.2	2,687.7	546.9	3,234.6	2,773.2	225.9	2,999.1	2,762.1	883.5	3,645.6	3,875.3	58.9	3,816.4	3,875.3	660.2	4,535.5	3,402.5	1,008.6	4,411.1
Institutional Support	32,156.4	30,787.5	62,943.9	33,850.2	32,168.6	66,018.8	36,845.7	27,366.9	64,212.6	35,442.8	28,554.3	64,003.1	35,630.8	26,102.3	61,733.1	35,630.8	29,145.4	64,776.2	40,819.7	27,595.3	68,415.0
Instruction	48,403.1	52,349.4	100,752.5	49,902.8	52,949.6	102,852.4	49,209.0	53,617.1	102,826.1	50,404.5	52,759.9	103,164.4	52,870.9	54,411.2	107,282.1	52,870.9	54,411.2	107,282.1	56,368.3	64,752.8	121,121.1
Intercollegiate Athl	2,693.7	7,777.7	10,471.4	2,608.7	3,817.1	6,425.8	2,080.4	4,051.1	6,131.5	2,232.6	3,324.6	5,557.2	2,253.6	3,623.4	5,877.0	2,253.6	3,260.2	5,513.8	2,268.5	3,200.5	5,469.0
Library Services	8,339.1	3,733.1	12,072.2	8,069.9	4,088.2	12,158.1	7,870.9	4,218.0	12,088.9	8,667.3	3,969.9	12,637.2	8,546.7	3,751.0	12,297.7	8,546.7	3,751.0	12,297.7	10,587.7	3,316.0	13,923.7
Physical Plant*	30,701.1	14,146.5	44,847.6	30,960.4	13,941.8	44,902.2	27,835.6	18,568.0	46,403.6	29,237.3	14,560.8	43,798.1	28,658.9	14,909.3	43,568.4	28,658.9	14,909.3	43,568.4	30,093.4	24,935.8	55,029.2
* Includes M&R			15,540.3			17,229.7			17,054.8			17,943.2			17,698.4			17,267.5			17,267.5
Public Service	5,460.0	12,201.9	17,661.9	5,245.8	12,106.0	17,351.8	4,481.2	12,552.3	17,033.5	4,731.2	13,045.4	17,776.6	4,164.9	14,235.1	18,400.0	4,164.9	11,098.9	15,263.8	4,567.9	10,683.8	15,251.7
Research	15,060.3	44,655.5	59,715.8	14,579.1	46,539.0	61,118.1	15,057.9	53,659.2	68,717.1	12,955.6	63,192.1	76,147.7	15,391.9	64,507.3	83,899.2	15,391.9	74,379.3	89,771.2	15,092.8	84,690.1	99,782.9
Scholarships	640.5	6,890.9	7,531.4	436.9	7,581.8	8,018.7	756.3	9,529.9	10,286.2	699.5	10,546.0	11,245.5	675.1	10,785.2	11,460.3	675.1	9,267.0	9,942.1	737.7	8,066.6	8,804.3
Student Services	10,981.0	6,529.5	17,510.5	9,797.2	6,709.0	16,506.2	9,477.3	7,025.2	16,502.5	10,524.3	6,368.2	16,892.5	11,171.5	5,423.7	16,595.2	11,171.5	5,423.7	16,595.2	12,266.9	5,060.6	17,327.5
Unallocated Authority																					
Totals	171,580.0	199,020.4	370,600.4	170,343.6	204,472.8	374,816.4	167,541.0	218,408.8	385,949.8	168,962.9	229,579.7	398,542.6	174,974.1	240,603.2	415,579.3	174,974.1	291,721.8	466,695.9	190,649.9	324,106.7	514,756.6
Supplementals										641.4		641.4		1,607.1	1,607.1				2,870.0		
Total	171,580.0	199,020.4	370,600.4	170,343.6	204,472.8	374,816.4	167,541.0	218,408.8	385,949.8	169,604.3	232,209.7	399,184.0	176,581.2	240,603.2	417,186.4	177,844.1	291,721.8	469,365.9	190,649.9	324,106.7	514,756.6

In this schedule General Funds include Science & Technology Funds

The NCHEMS detail above differs from NCHEMS detail reported in the Financial Statements due to reporting requirements for transfers and Indirect Cost Recovery

Actual Expenditures and Revenues FY86-FY00 and Budgets FY00-FY01 by Fund Source

	FY86	FY87	FY88	FY89	FY90	FY91	FY92	FY93	FY94	FY95	FY96	FY97	FY98	FY99	FY00	% Change FY86-FY00 Actuals	% Change FY96-FY00 Actuals	FY00 Budget	FY01 Budget	FY02 Budget Request
Expenditures																				
Personal Services	169,932.4	152,438.1	154,474.4	165,374.0	176,315.3	185,721.3	197,644.6	208,224.3	220,971.3	219,131.2	216,718.3	221,291.3	216,489.2	222,284.8	234,693.4	38.1%	8.3%	243,842.8	259,253.9	275,258.0
Other	83,242.4	76,906.2	83,882.9	103,084.4	120,421.7	132,640.6	121,675.6	135,010.2	146,550.1	154,044.2	153,882.1	153,525.1	169,460.6	176,899.2	182,493.0	119.2%	18.6%	225,723.1	55,502.7	280,497.5
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	399,184.0	417,186.4	64.8%	12.6%	469,565.9	514,756.6	555,755.5
Revenues																				
OP/OP Match/OPMII	167,615.7	143,322.0	144,903.3	154,226.4	161,014.6	170,434.3	168,165.5	167,409.2	171,815.6	169,513.5	168,680.0	167,693.6	164,911.0	166,332.9	172,344.1	2.8%	2.2%	172,344.1	188,019.9	203,090.8
Federal Receipts	19,210.0	19,478.0	20,934.4	25,234.0	33,681.6	35,191.5	36,169.6	49,190.7	52,143.3	50,826.9	46,795.0	42,457.1	44,788.5	49,522.9	56,339.0	193.3%	20.4%	63,434.2	73,170.1	94,116.0
Inter-Agency Receipts	13,622.0	13,073.3	14,144.7	22,311.7	23,797.1	29,835.1	23,276.1	23,716.1	32,485.1	34,834.6	28,422.1	28,094.4	28,557.5	29,388.4	30,659.4	125.1%	7.9%	34,564.9	34,564.9	43,476.7
Interest Income	2,717.0	2,216.9	2,511.4	3,526.5	2,440.5	2,699.5	2,606.7	2,228.2	1,656.0	2,620.5	2,788.7	3,001.4	2,884.6	2,208.3	3,034.8	11.7%	8.8%	3,833.7	3,833.7	3,928.3
Program Receipts	18,058.0	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
Auxiliary Receipts	n/a	11,565.4	12,165.4	13,277.3	14,902.4	16,323.4	16,949.4	18,959.3	19,400.2	20,408.5	20,344.1	21,321.2	23,832.4	29,136.8	28,805.1	n/a	41.6%	33,395.3	37,555.1	35,334.4
Science/Technology Funds	n/a	n/a	n/a	n/a	n/a	n/a	n/a	3,000.0	3,000.0	3,119.9	2,900.0	2,650.0	2,630.0	2,630.0	2,630.0	n/a	-9.3%	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	16,277.3	18,169.4	18,004.8	19,628.1	22,533.0	29,076.8	34,209.7	37,904.2	42,318.3	44,281.9	48,965.1	48,275.5	49,419.2	48,685.0	48,577.3	198.4%	-0.8%	59,043.9	59,043.9	55,041.1
Indirect Cost Recovery	4,999.2	4,566.1	4,732.1	5,947.9	7,465.7	8,698.2	9,454.2	9,118.4	11,359.2	11,204.1	13,401.7	12,488.4	13,378.4	14,646.7	16,096.7	221.9%	20.1%	19,382.2	22,382.2	22,937.7
University Receipts	8,972.7	15,403.8	19,801.5	23,105.9	24,830.9	24,557.4	26,728.4	29,543.0	30,296.2	34,080.9	35,682.3	46,543.3	54,358.3	55,403.0	55,403.0	517.5%	55.3%	74,491.3	88,980.5	91,624.2
CIP Receipts	1,702.2	1,349.4	1,157.7	1,200.6	1,062.2	1,546.2	1,820.6	2,165.4	3,050.5	2,284.6	2,621.4	2,291.5	2,661.7	1,633.3	1,689.9	-0.7%	-35.5%	3,576.3	3,576.3	3,576.3
Unrealized Science & Tech Funding																			1,000.0	
Revenue Subtotal	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	399,184.0	417,186.4	64.1%	12.1%	466,695.9	514,756.6	555,755.5
Supplementals														641.4	1,607.1			2,870.0		
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	399,184.0	417,186.4	64.8%	12.6%	469,565.9	514,756.6	555,755.5

FY99 Supplementals include \$594.9 of the supplemental appropriation for Y2K assessment and remediation, and \$46.5 reappropriation for library books.

FY00 Supplemental of 1,607.1 is Y2K spending of the \$2870.0 FY00 Y2K Budget.

In this schedule General Funds and Science and Technology Funds are reported separately.

University of Alaska Highlights of Program Initiatives FY01

The 9% increase in the University's operating budget this year includes the first new funding for program enhancements in nearly a decade. While the rest of the nation was making investments in higher education to build their economies — an average of 42% over the past decade — Alaska had the dubious distinction of providing less support for its colleges and universities than any state in the nation — only 2%.

With strong support from the Alaska public, the Governor and newly enlightened legislative leadership, the University and the State are entering an era of commitment and collaboration in the development of our state's economy. The legislature funded many new program initiatives this year, and while there has not been sufficient time to implement all of these initiatives, there has been significant progress. Highlights of the new program initiatives include:

Maintaining A Solid Foundation

- Funding for twenty-three faculty replacements in core program areas, including Cooperative Extension Agents in Fairbanks and Palmer
- Secured negotiated salary increases for all faculty and staff collective bargaining units
- Restored funding for purchase of library materials and periodicals
- Serve as the entry point for Internet 2, which will eventually provide substantially faster and more reliable access to the worldwide web as the state's supporting telecommunication infrastructure is put into place

Attracting And Retaining Alaska's Students

- Add staff in admissions, advising, and financial aid to support student success
- Initiate bridge programs and summer enrichment opportunities for high school students to better prepare them for college
- Implement programs focused on increasing student retention and graduation rates, including recruitment and orientation programs for students in the Alaska Scholars Program
- Initiate on-line capability for students to access their academic and financial aid records

Meeting Alaska's Employment Needs

Teacher Education

- In response to AQSI initiatives, development of fifth year, discipline-based, teacher education programs at Anchorage, Fairbanks and Juneau
- Support for expanding the early childhood development program to train Headstart and childcare workers at multiple UA campuses
- Support for expanding the Professional Education Center at Juneau providing distance delivered staff development for school teachers and administrators throughout the state

Healthcare

- Initiate new 2 year nursing programs in Fairbanks and Kodiak
- Develop curriculum for masters degree in nursing, associate degree in human service technology and baccalaureate degree in social work to be delivered by distance to multiple Alaska communities
- Expand allied health care programs in occupational therapy assistance, massage therapy, radiography, medical assisting, phlebotomy, emergency medical technology and dental assistance in Anchorage
- Initiate a college preparatory program in the Yukon-Kuskokwim area for adults interested in pursuing health careers
- Develop curriculum for a certificate in practical nursing to be delivered in FY02 to multiple Alaska communities

Information Technology

- Initiate pilot certificate program in information technology at Juneau campus designed to standards established by Alaska Information Technology Consortium
- Initiate Micro Computer Support Specialist program in Anchorage and Nome
- Upgrade campus information technology, electronics, geomatics and CADD classroom and equipment

Career and Technical Education

- In collaboration with Alaska Process Industry Consortium, designed and initiated a 2 year program designed to meet employment needs in oil, gas and telecommunication industries
- Initiate UA Corporate Program to serve as contact with business and industry to facilitate the training and educational opportunities for incumbent workers, and provide industry training specialists at Anchorage, Fairbanks and Valdez
- Initiate new programs in Applied Technology in Kodiak, Applied Business in Fairbanks, Marine Manufacturing in Ketchikan, Heavy Equipment & Power Generation in Anchorage

Logistics/Transportation

- In response to expanding logistics industry, initiated baccalaureate program in logistics and masters degree in Global Supply Chain Management at Anchorage campus
- Upgraded aviation simulator at Anchorage campus and provided enhancements for the programs in aviation/weather forecasting

Preparing For Alaska's Economic Success

- Develop programs in remote sensing and signal processing supporting an emerging industry in data retrieval
- With \$1 million state investment, \$3 million in NSF EPSCoR funding was received to be used primarily for applied and basic research directed at areas of resource development that form the backbone of the state's economic development
- Funding for staff at the Fisheries Industrial Technology Center in Kodiak for the development of fisheries products
- Add research faculty focused on marine biology and fisheries with emphasis on salmon, pollock and marine mammals

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Abbreviation Key

GF General Fund

NGF Non-General Funds

ASTF Alaska Science & Technology Funds

OPERATING BUDGET

**University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Operating Budget Request Summary**

	General Fund/ASTF Base*	General Fund Non Base	Non-General Fund	Total
FY01 Authorization	\$ 188,868.9	\$ 1,781.0	\$ 324,106.7	\$ 514,756.6
Required Adjustments				
Reduce One-Time SB289 Funding		(1,781.0)		(1,781.0)
Reduce SB186 Fiscal Note Funding			(100.0)	(100.0)
Reduce MHPTAAR Funding to MHT Board Approved Amount	(2.0)			(2.0)
Eliminate ASTF Knowledge Workers Authority			(1,000.0)	(1,000.0)
Eliminate Excess Tuition and Fee Authority			(6,038.1)	(6,038.1)
Eliminate Excess Auxiliary Receipt Authority			(2,500.0)	(2,500.0)
Total Adjustments	(2.0)	(1,781.0)	(9,638.1)	(11,421.1)
FY02 Increment Request				
Maintaining a Solid Foundation	9,185.3		15,079.5	24,264.8
Salary Maintenance	5,010.2		1,753.5	6,763.7
Non-Discretionary Cost Increases	1,369.1		4,326.0	5,695.1
Ensuring Academic Quality	780.0			780.0
Enhancing Technology for Alaska	1,200.0		1,000.0	2,200.0
Enhancing Accountability and Business Efficiency	826.0		8,000.0	8,826.0
Attracting and Retaining Alaska's Students	988.2		2,050.0	3,038.2
Meeting Alaska's Employment Needs	4,155.3		9,246.6	13,401.9
Preparing for Alaska's Economic Success	2,525.1		9,190.0	11,715.1
Total Increments	16,853.9		35,566.1	52,420.0
FY02 Operating Budget Request	\$ 205,720.8		\$ 350,034.7	\$ 555,755.5

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

OPERATING BUDGET REQUEST INTRODUCTION

The University of Alaska is the engine of the state's economic development and diversification. To prepare UA to fully realize this potential on behalf of the state, UA is requesting a general fund increment of \$16.9 million. The principles underlying UA's budget request have been and will continue to responsiveness to state needs and accountability to the state for prudent management of its investment.

UA's budget request is focused on recruiting and retaining Alaska students, offering academic programs directed at training Alaskans to fill the jobs in highest demand today and in the future, and building the technological capacity of the state. The state's commitment to an increasing investment in UA is essential to preparing Alaska for sustainable economic success. In following the principle of exceptional stewardship of state resources, UA requests additional state funding for FY02 in the following areas:

◆ Maintaining a Solid Foundation	\$9.2 million
◆ Attracting and Retaining Alaska's Students	\$1.0 million
◆ Meeting Alaska Employment Needs	\$4.2 million
◆ Preparing for Alaska's Economic Success	\$2.5 million

As a result of the University leveraging the state investment in these areas, the university expects total non-general fund increases of \$35.5 million from private partners, federal agencies, and students.

Alaska's economic success is predicated on the availability of natural resources, skilled workers, and technology. But, over the last ten years, Alaska has been the only state in the nation that has experienced a decrease in gross state product. Alaska didn't enjoy economic growth primarily due to dependence on one element - the export of natural resources. Learning from the past, rather than getting only short-term benefits from the next period of economic prosperity, Alaska should invest now to build the technological capacity and prepare Alaskans to hold the "legacy jobs" and related value added industries for the long term - or wait another 30 years for the next opportunity.

Additional funding in FY02 enabled UA to continue preparing Alaskans to take advantage of the next period of significant economic prosperity. Similar funding increments over the next five years are essential to realize the goal of sustainable economic success. Fueled by investments in the last two years, UA's state funding has increased 10% over the last ten years compared to 44% nationally and 57% in oil dependent states. The state's FY00 and FY01 investment combined with increments in FY02 through FY07 will situate Alaska's investment in higher education at the level other states recognize as necessary to develop a sustainable economy.

The recent increased investment in the University's operating budget has enabled the University to maintain a solid foundation of programs and services, and to build programs responsive to Alaska's existing workforce needs in nursing, teacher education, process technology, early childhood development, social work, and industry workforce training. The state's investment also enabled the University of Alaska to expand existing programs and start new programs essential to future economic development in programs in global logistics, fisheries, data analysis, and applied research.

- ◆ The global transportation logistics program started with investment from UA, the State, Municipality of Anchorage, FedEx, Lynden, Tote and other companies.
- ◆ The process technology program started within a year of inception through investment from UA, Alaska Process Industry Careers Consortium and the State.

- ◆ The Experimental Program to Stimulate Competitive Research (EPSCoR) program will fuel applied research relevant to Alaska's future with investments from UA, the National Science Foundation, the Department of Defense, the State and the Alaska Science and Technology Foundation. The University expects to receive at least \$3 million a year over the next three years. This ability to help the state and obtain outside funding could not have occurred without the foresight of those who chose to invest in the University over the last two years.

The University's ability to leverage the state investment in these programs demonstrates the strength of partnerships among higher education, government and industry. UA is implementing these partnership programs with the highest level of accountability to the citizens of Alaska. Every program is being monitored through regular reporting schedules to identify outcomes. Many programs are two to four year programs yielding first graduates in Spring 2002 and continuing beyond. In the meantime, faculty hires, staffing, course development and program enrollments are being monitored to assure program outcomes are achieved.

The investment in the University benefits all of Alaska. By focusing on attracting and retaining Alaska's students in programs directed at state needs:

- ◆ Industry benefits from a stable qualified workforce.
- ◆ Alaska's citizens benefit by getting the "good" jobs.
- ◆ The state benefits by reducing dependence on workers from outside who depend on services without providing their share of support.

By fully funding the University's FY02 operating budget request of \$16.9 million, the state will continue to enjoy the economic benefits of investing in its University.

**University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Increment Request Detail**

Maintaining a Solid Foundation

	MAU	GF	Non-GF	Total
Salary Maintenance				
ACCFT	UAA/F/S	423.1	41.9	465.0
AHECTE	SYS	389.0	29.3	418.3
United Academics	UAA/F/S	1,070.8	332.6	1,403.4
United Academic Adjuncts	UAA/F/S	168.2	38.7	206.9
Non Represented Employees	SYS	2,959.1	1,311.0	4,270.1
Sub Total		5,010.2	1,753.5	6,763.7
	MAU	GF	Non-GF	Total
Non-Discretionary Cost Increases				
Non-Personal Services Costs Inflationary Increase	SYS	210.0	4,176.4	4,386.4
Maintenance and Repair	SYS	624.8	149.6	774.4
Library Materials Cost Increases in Excess of -Normal Inflation	UAA/F/S	287.3		287.3
Software License and Hardware Maintenance -Agreement Cost Increases in Excess of Normal -Inflation	SW	247.0		247.0
Sub Total		1,369.1	4,326.0	5,695.1
	MAU	GF	Non-GF	Total
Ensuring Academic Quality				
UA Electronic Library Phase II	UAA	250.0		250.0
Distance Education Course Management - Blackboard	SW	280.0		280.0
Center for Instructional Design and Delivery	SW	250.0		250.0
Sub Total		780.0	0.0	780.0
	MAU	GF	Non-GF	Total
Enhancing Technology for Alaska				
IT Convergence	SW	800.0		800.0
Database For Alaskans	SW	400.0		400.0
Alaska Distance Ed. Consortium	SW		1,000.0	1,000.0
Sub Total		1,200.0	1,000.0	2,200.0

**University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Increment Request Detail**

Maintaining a Solid Foundation (Cont'd)

	MAU	GF	Non-GF	Total
Enhancing Accountability and Business Efficiency				
Sustained Technology Replacement	SYS	450.0		450.0
Career Development	SW	101.0		101.0
Risk Management Coordinator	UAS	65.0		65.0
Initiative Cost Accountant	SW	70.0		70.0
e-Business Enhancement	SW	140.0		140.0
Recharge Center Operations	UAA/F/S	0.0	8,000.0	8,000.0
Sub Total		826.0	8,000.0	8,826.0

Total - Maintaining a Solid Foundation	9,185.3	15,079.5	24,264.8

Attracting and Retaining Alaska's Students

	MAU	GF	Non-GF	Total
Student Retention	UAA/F/S	0.0	450.0	450.0
Student Advising	UAA/F/S	259.7	1,600.0	1,859.7
Critical Support for Students	SYS	409.5		409.5
Standard e-Services for Students	SYS	319.0		319.0
Total - Attracting and Retaining Alaska's Students		988.2	2,050.0	3,038.2

Meeting Alaska's Employment Needs

	MAU	GF	Non-GF	Total
Teacher Education				
Early Childhood Development	UAA/F	240.0	3,048.0	3,288.0
Career Induction for Teachers	UAF	33.0		33.0
Baccalaureate Teacher Program	UAA/F/S	640.0	144.0	784.0
Education Leadership	UAA	144.0	120.0	264.0
Sub Total		1,057.0	3,312.0	4,369.0

University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Increment Request Detail

Meeting Alaska's Employment Needs (cont'd)

	MAU	GF	Non-GF	Total
Healthcare				
Medical Technology BS Degree	UAA AC	62.9	11.1	74.0
Distance Delivery of Nursing Programs	UAA	137.0		137.0
Practical Nurse Education	UAA/S	361.6	73.9	435.5
Radiography Technology A.A.S.	UAA AC	132.6	23.4	156.0
Emergency Medical Technicians	UAF TV	82.0	15.3	97.3
Allied Health Instruction	UAA/F	333.2	1,820.0	2,153.2
Applied Health and Human Services Research	UAF/A	500.0	2,000.0	2,500.0
Sub Total		1,609.3	3,943.7	5,553.0

Information Technology and Knowledge Workers

High Tech Training Grant	UAA MS	0.0	600.0	600.0
Knowledge Workers Program	UAS SW	140.0	35.0	175.0
Microcomputer Support Specialist-Northwest	UAF NW	105.0	21.0	126.0
Certificate in Information Technology - MSSP	UAA AC	172.0	34.4	206.4
Network Administrator	UAA PW	70.0	22.5	92.5
Information Technology Training Consortium	UAA AC	126.0	30.0	156.0
Math/Computer Science Faculty for Knowledge -Workers	UAA/F AC/MS/I	277.0	63.0	340.0
Sub Total		890.0	805.9	1,695.9

	MAU	GF	Non-GF	Total
Career and Technical Education				
Vocational Education Training Leadership	SW SW	200.0	0.0	200.0
Logistics Support Careers Training	UAA AC	100.0	20.0	120.0
Law Enforcement	UAF TV	65.0	15.0	80.0
Applied Business	UAF TV	52.0	13.0	65.0
Marine Technology & Operations	UAS KE	52.0	1,113.0	1,165.0
Community-Based Industry Training	UAA/F AC/TV	130.0	24.0	154.0
Sub Total		599.0	1,185.0	1,784.0

Total - Meeting Alaska's Employment Needs	4,155.3	9,246.6	13,401.9

UNIVERSITY OF ALASKA
- A Multi Campus System -

**University of Alaska
Preparing Alaska for Success
FY02 Operating Budget Request
Increment Request Detail**

Preparing for Alaska's Economic Success

	MAU		GF	Non-GF	Total
Applied Research and Technology Transfer					
Statewide Research Leadership	SW	SW	250.0	60.0	310.0
Data Analysis and Arctic Energy	UAF		300.0	1,150.0	1,450.0
Subtotal			550.0	1,210.0	1,760.0
Finance and e-Commerce					
New Economy / e-Commerce Studies	UAA/F		265.0	26.5	291.5
Finance Education	UAF/A		400.0	40.0	440.0
Subtotal			665.0	66.5	731.5
Natural Resources & Alaska Fisheries					
Marine Advisory Program and Seafood Marketing	UAF	KU	85.0	513.0	598.0
Fisheries and Salmon Ecology Studies	UAF		113.0	2,225.0	2,338.0
Alaska Natural Resource Information System (ANRIS)	UAA		200.0		200.0
Environmental Studies Meeting Current Demand	UAA		67.1	8.0	75.1
Wildlife Faculty	UAF		175.0	17.5	192.5
Management of Natural Resources	UAF		250.0	100.0	350.0
Subtotal			890.1	2,863.5	3,753.6
Engineering					
Expansion of Engineering Instruction, Petroleum Engineering Faculty Position(AC), Small Water System and Defense and Energy Research EPSCoR Projects	UAF/A		420.0	5,050.0	5,470.0
Total - Preparing for Alaska's Economic Success			2,525.1	9,190.0	11,715.1
Total Increment Request			16,853.9	35,566.1	52,420.0

FY02 OPERATING BUDGET REQUEST DESCRIPTIONS

Maintaining a Solid Foundation

♦ Salary Maintenance

The increment request for salary maintenance is the contract and policy mandated salary obligations to UA employees. Salary increases, as in prior years, are requested by individual bargaining units and non-represented employees. The FY02 salary maintenance budget request by employee category is detailed below, followed by an explanation of salary maintenance requirements by employee category.

	MAU	GF	Non-GF	Total
Salary Maintenance				
ACCFT	UAA/F/S	423.1	41.9	465.0
AHECTE	SYS	389.0	29.3	418.3
United Academics	UAA/F/S	1,070.8	332.6	1,403.4
United Academic Adjuncts	UAA/F/S	168.2	38.7	206.9
Non Represented Employees	SYS	2,959.1	1,311.0	4,270.1
Sub Total		5,010.2	1,753.5	6,763.7

FY02 Increment Request Plan	GF	NGF	Total
SW	212.5	93.3	305.8
UAA	1,922.8	588.3	2,511.1
UAF	2,544.0	964.9	3,508.9
UAS	330.9	107.0	437.9
Total	5,010.2	1,753.5	6,763.7

Alaska Community Colleges Federation of Teachers (ACCFT) is the exclusive bargaining representative for community college faculty, librarians and counselors. The increment request for FY02 is based upon ACCFT's current contract obligation of an across-the-board 2.60% increase and a \$200.00 bonus.

Alaska Higher Education Crafts and Trades Employees (AHECTE) is the exclusive bargaining representative of employees working in areas of maintenance, trades, crafts and custodial; and excludes casual personnel, student personnel, supervisory and confidential personnel. The increment request for FY02 is based upon current negotiations.

United Academics (UNAC) represents all regular, non-adjunct faculty. The increment request for FY02 is based upon UNAC's contract obligations of an across-the-board 2.60% increase and a 0.8% discretionary merit increase (not added to the base), and a 0.5% discretionary pool for promotions, retention offers and equity adjustments.

UNIVERSITY OF ALASKA
- A Multi-Campus System -

United Academic Adjuncts (UNAD) represents all adjunct faculty employed by the university, whose exclusive appointment is 15 credit hours of teaching or equivalent in an academic year. The increment request for FY02 is based upon UNAD's contract obligation of a 4.0% increase to the minimum salary table.

The increment request for all non-represented employees is in accordance with Board of Regents' policy outlining a performance increase on permanent authorized positions of 1.0% to 3.0% and increased wage requirements for pool positions including students, graduate assistants and temporary employees.

◆ Non-Discretionary Fixed Costs Increases

Non-discretionary fixed cost increases include non-compensation related fixed costs, Board of Regents' policy mandated Maintenance & Repair (M&R) requirements, and extraordinary inflationary increases. The non-personal services fixed costs estimate assumes a modest 1.0% general inflation increase. Extraordinary fixed cost increases in library materials and software and hardware license agreements are included. In recent years, the Higher Education Price Index measures library material annual increases at an average of 7.5 percent. Additional, software license and hardware maintenance agreements are increasing at 10 to 20 percent annually.

	MAU	GF	Non-GF	Total
Non-Discretionary Cost Increases				
Non-Personal Services Costs Inflationary Increase	SYS	210.0	4,176.4	4,386.4
Maintenance and Repair	SYS	624.8	149.6	774.4
Library Materials Cost Increases in Excess of -Normal Inflation	UAA/F/S	287.3		287.3
Software License and Hardware Maintenance -Agreement Cost Increases in Excess of Normal -Inflation	SW	247.0		247.0
Sub Total		1,369.1	4,326.0	5,695.1

FY02 Increment Request Plan	GF	NGF	Total
SW	297.0	85.4	379.4
UAA	371.4	1,271.7	1,643.1
UAF	619.1	2,745.1	3,364.2
UAS	84.6	223.8	308.4
Total	1,369.1	4,326.0	5,695.1

◆ **Ensuring Academic Quality**

Last year the University enhanced academic quality through core faculty hires, library materials and expanded cooperative extension services. In FY02, investment is needed to improve quality service and capability for program delivery via technology. The same software platform will be incorporated for web based distance delivery for all three MAUs (three varieties are used at presently) and a support center for the design and delivery of courseware will be instituted.

	MAU	GF	Non-GF	Total
Ensuring Academic Quality				
UA Electronic Library Phase II	UAA	250.0		250.0
Distance Education Course Management - Blackboard	SW	280.0		280.0
Center for Instructional Design and Delivery	SW	250.0		250.0
Sub Total		780.0	0.0	780.0

FY02 Increment Request Plan	GF	NGF	Total
SW	530.0		530.0
UAA	250.0		250.0
UAF			
UAS			
Total	780.0		780.0

Electronic Library Phase II

The University of Alaska Electronic Library Program, Phase II, continues a coordinated approach to provide a growing collection of web-based library resources to all UA students, staff and faculty. The collection provides a range of indexes emphasizing full text resources including electronic journals and electronic books. It supports UA's initiatives in the areas of logistics, health care, education, and natural resource management. By utilizing the UA network, this library program supports both on-campus and distance education programs. (UAA GF \$250.0)

Blackboard Course Management

This initiative will promote unity and efficiency among the campuses by providing a uniform statewide electronic platform for the development and delivery of distance education. The Blackboard platform is a web-based instructional program the faculty has already selected. It will allow UA to support a single courseware product, thereby reducing costs and increasing efficiency in implementation, development, and support of distance education. (SW GF \$280.0)

Center for Instructional Design and Delivery

This initiative will provide a means for faculty collaboration in the development of distance education courses. The center will focus on program coordination and support while maintaining and standardizing instructional equipment and facilities. The center will enhance the distance delivery of courses delivered throughout the state. (SW GF \$250.0)

♦ Enhancing Technology for Alaska

For economic success, broad availability of information technology resources within the state is essential. Technology resources must be accessible to citizens in urban as well as rural communities. Funding for the operating expenses for IT Convergence and Database for Alaskans greatly enhances access to IT resources in the state.

In the FY01 budget appropriation, funding was provided for UA's participation in the new high speed Internet2. This is a huge step in connecting Alaska to the rest of the states. With additional funding in FY02, UA is taking a leadership role in IT by supporting Database for Alaskans and combining voice, data and video signals on the same network connection (IT convergence) to provide information technology through more efficient use of increased bandwidth to both urban and rural campuses.

	MAU	GF	Non-GF	Total
Enhancing Technology for Alaska				
IT Convergence	SW	800.0		800.0
Database For Alaskans	SW	400.0		400.0
Alaska Distance Ed. Consortium	SW		1,000.0	1,000.0
Sub Total		1,200.0	1,000.0	2,200.0

FY02 Increment Request Plan	GF	NGF	Total
SW UAA UAF UAS	1,200.0	1,000.0	2,200.0
Total	1,200.0	1,000.0	2,200.0

IT Convergence

IT Convergence is necessary to provide access to a broad array of distance education programs as well as to more fully use the capabilities provided by Internet2. In addition to this operating request for IT convergence (also referred to IT integration), there is a corresponding FY02 capital budget request in the instructional and telecommunication equipment category. The capital request includes necessary equipment and the operating request includes the increase charges annually for bandwidth required for voice, video, and data integration. (SW GF \$800.0)

Database for Alaskans

Database for Alaskans is an educational program using the Internet to deliver health, business, and consumer information to all communities in Alaska. The program delivers information resources not found in many local libraries. Articles from more than 2,000 journals and 100 newspapers are accessible from homes, places of work, local schools and libraries. The resources are available 24 hours a day, seven days a week.

UNIVERSITY OF ALASKA
- A Multi Campus System -

Since the annual licenses for the Database for Alaskans program are negotiated on behalf of 600,000 residents, a 60% discount in costs was realized. Between May 1999 and May 2000, Alaskans downloaded more than 100,000 articles, which would have cost over \$1,000,000 if purchased outside of the statewide license. Any Alaska citizen has full access to these electronic resources at <http://sled.alaska.edu/databases/home.html>. (SW GF \$400.0)

Alaska Distance Education Consortium

The university is leading a federally funded consortium that includes municipalities, K-12 and other agencies to assess state needs in distance education. The goal will be to unify distance delivery among the groups to improve efficiency and access for programs and services provided to Alaskans. (SW NGF \$1,000.0)

♦ Enhancing Accountability/Business Efficiency

Demonstrating stewardship of state resources is one of the University's primary values. The university is operating in an environment of heightened accountability. State investment in these critical accountability and business efficiency improvements is vital to the success of the program initiatives that are explicitly directed at the needs of the state. An investment for efficient business practices today will return a consistently high level of accountability, as well as improve UA's ability to contain costs associated with technology replacement, employee turnover and risk management.

	MAU	GF	Non-GF	Total
Enhancing Accountability and Business Efficiency				
Sustained Technology Replacement	UAA/F/S	450.0		450.0
Career Development	SW	101.0		101.0
Risk Management Coordinator	UAS	65.0		65.0
Initiative Cost Accountant	SW	70.0		70.0
e-Business Enhancement	SW	140.0		140.0
Recharge Center Operations	UAA/F/S		8,000.0	8,000.0
Sub Total		826.0	8,000.0	8,826.0

FY02 Increment Request Plan	GF	NGF	Total
SW	356.0		356.0
UAA	157.5	6,000.0	6,157.5
UAF	157.5	1,700.0	1,857.5
UAS	155.0	300.0	455.0
Total	826.0	8,000.0	8,826.0

Sustained Technology Replacement

This program will incorporate a prudent business model in financing the sustained replacement of desktop computers for university business and operations. Many faculty and staff are using equipment up to 8 years old, creating a significant burden in maintaining common software service levels throughout the university. This program will incorporate the cost of this business function into the operating budget of the university. The program will allow for consistent upgrading as technology continues to advance based on a refresh schedule of three to four years. (UAA GF \$157.5; UAF GF \$157.5; UAS GF \$90.0; SW GF \$45.0)

Career Development

This program will provide opportunities for UA staff to identify individual career goals within the strategic goals of the university. The program will provide measurement and updates to staff through supervisors regarding career advancement opportunities in alignment with departmental missions. This will enhance job satisfaction and therefore retention and productivity, increasing the quality and efficiency of university operations. This will be a phased program requiring a similar investment increase next year. (SW GF \$101.0)

Risk Management Coordinator

This position would have responsibility for providing UAS with leadership in the development of an aggressive risk management and occupational health and safety program. The position will coordinate with the statewide office of Risk Management and be responsible for management and identification of risk in academic programs and student housing while maintaining regulatory compliance to prevent unnecessary costs to the university. (UAS GF \$65.0)

Initiative Cost Accountant

To ensure accountability, UA is closely monitoring the progress and financial condition of initiative programs funded over the past two years. This practice of accountability will continue into the future and is becoming a part of the University's culture. Setting up, monitoring and maintaining the process for heightened accountability requires the hire of an additional cost accountant. (SW GF \$70.0)

e-Business Enhancement

Many enhancements are required in the University's Finance and Human Resource electronic business operations. This initiative funds two positions to enhance UA's e-Business and reporting capability necessary to efficiently support the high accountability expectations. (SW GF \$140.0)

Recharge Center Operations

The University uses recharge centers, which are internal business units, to provide specific services to university departments at competitive rates. These recharge centers are supported by internal charges (i.e. intra-agency receipts) from the department benefiting from the service. Even though intra-agency receipt revenue is not new revenue to the university (it is transfers between units), it is a revenue source that requires state authority. Examples of recharge centers include; Central Stores, Telecommunications, Distribution Center, Chemistry stores, Electronic stores, Facilities and Campus Services. Additional authority is requested to allow UAA to complete transition of its physical plant to a recharge model and for UAF and UAS to cover anticipated increase in activity of existing recharge centers. (UAA NGF \$6,000.0; UAF NGF \$1,700.0; UAS NGF \$300.0)

◆ **Attracting & Retaining Alaska's Students**

Retaining students in Alaska is a first step in addressing workforce needs throughout the state. Last year the legislature funded programs in this area including enrollment management software to attract more high school students to UA, orientation programs for first year students and K-12 outreach programs providing opportunities for high school students to receive college credit. In FY02, UA hopes to continue to increase enrollment through responsive advising and electronic services to students. In addition, \$450,000 in tuition and fees is being reinvested at the campuses to promote student retention.

	MAU	GF	Non-GF	Total
Attracting and Retaining Alaska's Students				
Student Retention	UAA/F/S	0.0	450.0	450.0
Student Advising	UAA/F/S	259.7	1,600.0	1,859.7
Critical Support for Students	SYS	409.5		409.5
Standard e-Services for Students	SYS	319.0		319.0
Total - Attracting and Retaining Alaska's Students		988.2	2,050.0	3,038.2

FY02 Increment Request Plan	GF	NGF	Total
SW	110.0		110.0
UAA	349.7	200.0	549.7
UAF	299.0	1,760.0	2,059.0
UAS	229.5	90.0	319.5
Total	988.2	2,050.0	3,038.2

Student Retention

Each campus has distinct programs and students. Some retention practices will benefit all campuses; however, each campus must tailor programs to most effectively impact the retention of that campus' students. Each MAU will invest additional tuition revenue in campus-specific programs linked to the goal of improving student retention. Conservative estimates indicate that within three years, improved retention can increase annual tuition revenue by \$1 million, which can be invested in maintaining programs and services (UAA NGF \$200.0; UAF NGF \$160.0; UAS NGF \$90.0)

Student Advising

Academic advising is at the very core of successful institutional efforts to educate and retain students. Advising has been noted on student surveys as needing improvement. Many students at the University of Alaska are enrolled in courses and need accessible, timely, and accurate advising to understand which courses are necessary for their educational interests. Advising is a time-intensive personal contact service. Surveys indicate that public universities nationally average 270 to 350 students per advisor. This increment would fund five additional advisors focused in areas of highest need: Anchorage College of Arts and Science, Anchorage Career and Technical College, Juneau Campus, Mat-Su Campus and College of Rural Alaska. This request for student advising is leveraged with a significant federal grant for rural student advising and support. (UAA GF \$149.7; UAF GF \$110.0, NGF \$1,600.0)

Critical Support for Students

Diverse student services are required to support and enhance the educational experience for students. Based on critical student services needs systemwide, this increment would fund six staff positions including career counseling, services for students with disabilities, counseling, recruiting and regular implementation of student surveys. (UAA GF \$100.0; UAF GF \$140.0; UAS GF \$129.5; SW GF \$40.0)

Standard E-Services for Students

In this new age of web and on-line services, students expect to conduct much of their day-to-day transactions and business electronically. The University is actively engaged in improving on-line services to students to include admissions, registration, fee payment, and grade checking. Additional investment is necessary to engage in significant electronic services for financial aid application and disbursements, and on-line degree requirement verifications. This request funds four staff positions in financial aid processing, one at each MAU and one position systemwide for technical implementation and support.

This request also includes two positions for implementation and support for the on-line degree verification. This is an initiative started at UAF in FY01. The additional investment expands this successful service to UAS and UAA. (UAA GF \$100.0; UAF GF \$49.0; UAS GF \$100.0; SW GF \$70.0)

Meeting Alaska's Employment Needs

♦ Teacher Education

The shortage of teachers (1300 vacancies last year) in Alaska is an issue for which the state and University must provide a solution. All three campuses now offer a 5th year program for teacher certification. These programs were developed in response to new Board of Education standards for teacher certification. These intensive one-year programs provide a full year internship for prospective students and have the ability to produce a large number of teachers rapidly, as long as there is a pool of students already holding a baccalaureate degree. Most importantly, they meet the high quality standards for accreditation.

Concerns expressed by the education community made it clear that a four-year program leading to teacher certification is vital for meeting Alaska's teaching demands. As a result, UA has created undergraduate education programs leading to elementary education certification at all three MAUs in addition to a distance delivered program available to all Alaskans. The programs have transferability agreements and use existing resources to the greatest extent possible.

Early Childhood Development and Education Leadership are continuing programs addressing needs in the state while also generating a significant amount of non-general fund revenue.

	MAU	GF	Non-GF	Total
Teacher Education				
Early Childhood Development	UAA/F	240.0	3,048.0	3,288.0
Career Induction for Teachers	UAF	33.0	0.0	33.0
Baccalaureate Teacher Program	UAA/F/S	640.0	144.0	784.0
Education Leadership	UAA	144.0	120.0	264.0
Sub Total		1,057.0	3,312.0	4,369.0

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	504.0	168.0	672.0
UAF	303.0	3,054.0	3,357.0
UAS	250.0	90.0	340.0
Total	1,057.0	3,312.0	4,369.0

Early Childhood Development

This program addresses the critical state need for qualified childcare professionals. Less than a third of the childcare providers in the state presently hold degrees in early childhood. By 2003, half of the lead teachers in Head Start will be required to have associate degrees in Early Childhood Development. UA aggressively pursued expanding the delivery of early childhood education with initiative funding in FY00 and FY01. Using the existing coordinated programs this funding will help meet the demand for instruction in Anchorage and rural Alaska. Both UAA and UAF will be able to expand instructional offerings in these programs. In addition, a \$3 million federal grant will be used to facilitate and build the capacity to deliver the program. (UAA GF \$120.0, NGF \$24.0; UAF GF \$120.0, NGF \$3,024.0)

Career Induction for Teachers

This proposal provides ongoing mentorship, support, resources, and training for teachers in their first year of teaching in Alaska. Young teachers will have the expertise and experience of an entire faculty to enhance their classroom skills in the first stages of their careers. The goal of this program is to improve teacher retention. (UAF GF \$33.0)

Baccalaureate Teacher Program

In response to the state need for Alaska trained teachers, UAA, UAF, and UAS have collaborated to create unique opportunities for undergraduate elementary education teacher certification. Utilizing existing resources to the greatest extent possible, UA will be developing on-campus programs at the three main campuses. In addition, place bound students will be given an opportunity to obtain an undergraduate degree with elementary teacher certification through a distance delivery program offered statewide. Through technology and the sharing of course offerings via distance delivery, a significant amount of existing resources have been utilized while eliminating redundancy. (UAA GF \$240.0, NGF \$24.0; UAF GF \$150.0, NGF \$30.0; UAS GF \$250.0, NGF \$90.0)

Education Leadership

This proposal addresses the state need to train quality leaders in Alaska's school systems. Nationally, principals are in short supply. This increment request will produce an increasing number of K-12 education leaders in all areas of the state. The program will be delivered statewide by UAA. (UAA GF \$144.0, NGF \$120.0)

♦ Healthcare

Meeting Alaska's Employment Needs – Healthcare

According to ADOL data, the healthcare profession is one of the fastest growing fields in the state. The University is listening to the needs of the industry and responding with programs to address those demand areas in both urban and rural Alaska. The present nursing supply shortage is being addressed with the past year's initiative funding. Programs in Fairbanks and Kodiak were started and prospective nurses are being trained in collaboration with the UAA campus.

In FY02 UA hopes to further expand these offerings through distance delivery to other sites throughout the state such as Juneau and Bethel. Similar to training local educators, it is important that the University seriously address the need to train local residents to become nurses in their home communities or private industry will continue to pay costs associated with high job turnover.

	MAU		GF	Non-GF	Total
Healthcare					
Medical Technology BS Degree	UAA	AC	62.9	11.1	74.0
Distance Delivery of Nursing Programs	UAA		137.0	0.0	137.0
Practical Nurse Education	UAA/S		361.6	73.9	435.5
Radiography Technology A.A.S.	UAA	AC	132.6	23.4	156.0
Emergency Medical Technicians	UAF	TV	82.0	15.3	97.3
Allied Health Instruction	UAA/F		333.2	1,820.0	2,153.2
Applied Health and Human Services Research	UAF/A		500.0	2,000.0	2,500.0
Sub Total			1,609.3	3,943.7	5,553.0

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	834.1	1,538.5	2,372.6
UAF	648.6	2,379.3	3,027.9
UAS	126.6	25.9	152.5
Total	1,609.3	3,943.7	5,553.0

Medical Technology BS Degree

This program provides for a bachelor's degree track for Medical Technology, a field in high demand and anticipating shortfalls in qualified workers. Lab directors in clinical facilities throughout the state have requested expansion of the present AAS degree in Medical Laboratory Technicians to include professional training and an opportunity for a bachelor's degree. The prerequisite courses for the bachelor's degree are already offered and in place. This funding will allow UA to meet the demand for more qualified MLT workers anticipated in the future. (UAA GF \$62.9, NGF \$11.1)

Distance Delivery of Nursing Programs

In response to the state need for qualified health professionals, UAA will facilitate the distance delivery of nursing programs to areas of the state not presently served. Distance delivered instruction includes practical, basic, licensed and registered nursing programs and graduate options. The funding will allow the hiring of experienced professionals to ensure proper clinical experiences for students, develop distance laboratory simulations, and foster relationships with communities. (UAA GF \$137.0)

Practical Nurse Education

Funding is requested to initiate a vocational level practical nurse education (PNE) program for delivery in Anchorage, Juneau, and in communities across the state. During the first year of funding (FY02) the PNE program would be offered in Anchorage and in up to six communities distant from Anchorage. Instructional components will be delivered using distance delivery technology (e.g., interactive computer instruction and audio-conference meetings) while most of the clinical instruction will occur on-site in the home communities. If clinical learning opportunities available in the home community are insufficient to enable achievement of program objectives and outcomes, distant students will travel to Anchorage or another large community (e.g., Fairbanks or Juneau) for short periods of intensive clinical training (e.g., two-three week blocks of time). Following FY02, the program will be delivered continuously in Anchorage and will be simultaneously offered in up to five distant sites across the state based on community interest and need.

(UAA GF \$235.0, NGF \$48.0; UAS GF \$126.6, NGF \$25.9)

Radiography Technology A.A.S.

There are 385 facilities within the state that have radiology equipment registered with the Alaska Department of Health. The Alaska Department of Labor Occupational Outlook to 2006 reports Radiologic Technologists as the fourth fastest growing Alaska occupation requiring an AAS or postsecondary training (projected 1996-2006). New jobs projected for this time period by ADOL are 135 Radiologic Technologists, with a projected need of 19 Radiologic Technologists annually. This represents a 45.6% growth in this field through year 2006. Thirty-three states require licensure of radiographers as a condition of practice. Alaska does not require licensure; however, the Alaska Society of Radiologic Technologists has requested the State of Alaska to establish standards in this field and require licensure for radiographers in Alaska. (UAA GF \$132.6, NGF \$23.4)

Emergency Medical Technicians

This initiative will fund the establishment of a 2-year Emergency Medical Services AAS program that will begin to correct the severe shortage of licensed paramedics within the state. Currently no unit in the UA system delivers a paramedic degree program. There is an increasing demand for persons with emergency medical skills within fire departments, rescue squads, clinics and hospitals. TVC has developed the paramedic AAS degree in cooperation with the TVC Fire Science and Health faculty and the UAF and Fairbanks Fire Departments. In addition, TVC has coordinated with local hospitals and UAA for clinical training opportunities. The curriculum is ready and could be implemented as soon as funding is approved. (UAF GF \$82.0, NGF \$15.3)

Allied Health Instruction

The Allied Health Education Strategic Planning Task Force has identified a number of high priority health programs needed in the state. This group consists of representatives from allied health programs at the three MAUs and those in the field who would be the likely employers of graduates. The general fund portion of this request is \$333.0. In addition to funding a faculty to meet existing demands in dental assistance, this program funds Allied Health programs across the state utilizing when appropriate distance delivery. The programs will be augmented with federal grants totaling \$1,775.0. Federal grants include funding for the Statewide Health Agenda, Native Nursing Project/RRANN, and IN-PSYCH from the Department of Health and Social Services.

(UAA GF \$266.6, NGF \$1,456.0; UAF GF \$66.6, NGF \$364.0)

Applied Health and Human Services Research

Health & Human Services Research provides the new information upon which improvements in health care depend. The objective of the Health & Human Services Research Initiative is to improve the human resource infrastructure at UA related to expanding and stimulating several focus areas in health research: Neuroscience and Behavior; Nutrition and Environmental Health; and Epidemiology. These areas focus UA research on health problems important to both Alaskans and the National Institutes of Health. UAF and UAA faculty will collaborate with scientists at the National Institute of Mental Health, National Institute of Neurological Disease and Stroke, and the National Institute of Environmental Health Sciences as well as scientists at other research institutions. Besides providing new information and ideas as a research product the Health & Human Services Research Initiative will provide training in state-of-the-art health science for Alaska students on health issues important to Alaskans and other peoples of the Circumpolar North. (UAF GF \$500.0, NGF \$2,000.0)

♦ **Information Technology and Knowledge Workers**

According to well documented information from ADOL and AHRIC (Alaska Human Resources Investment Council) the demand for knowledge workers will continue to increase for the foreseeable future.

UA has offered business and computer courses for some time and last year received initiative funding for enhancing the equipment for other infrastructure necessary to support IT programs. This year a much broader approach is being taken by addressing technology training from the certificate level to baccalaureate study. Already, an intensive knowledge worker-training program at UAS has been jumpstarted this year to respond to industry needs. These programs broaden the training of information technology workers to include industry demands for "soft skills" of communication and analytical thinking and the technical skills of microcomputer support and network.

	MAU		GF	Non-GF	Total
Information Technology and Knowledge Workers					
High Tech Training Grant	UAA	MS	0.0	600.0	600.0
Knowledge Workers Program	UAS	SW	140.0	35.0	175.0
Microcomputer Support Specialist-Northwest	UAF	NW	105.0	21.0	126.0
Certificate in Information Technology - MSSP	UAA	AC	172.0	34.4	206.4
Network Administrator	UAA	PW	70.0	22.5	92.5
Information Technology Training Consortium	UAA	AC	126.0	30.0	156.0
Math/Computer Science Faculty for Knowledge -Workers	UAA/F	AC/MS/F	277.0	63.0	340.0
Sub Total			890.0	805.9	1,695.9

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	533.0	721.9	1,254.9
UAF	217.0	49.0	266.0
UAS	140.0	35.0	175.0
Total	890.0	805.9	1,695.9

High Tech Training Grant

Non-general fund authority is required as a result of a federal grant award. The Anchorage/Mat-Su Workforce Investment Board in cooperation with UA Corporate Programs and the Mat-Su campus received a federal grant of \$2.2 million to address the IT worker shortage. The Anchorage and Mat-Su campus will provide IT worker training in collaboration with this program. (UAA NGF \$600.0)

Knowledge Workers Program

Industry has identified a need for prospective employees who can communicate effectively, write clearly, and make data understandable, particularly in the illustration of technical, medical, or scientific concepts. This initiative will fund a program to provide highly sought after information technology experts with both the technical and "soft" skills industry has demanded. The program was jumpstarted in FY01 by UAS and is anticipated to be delivered statewide. (UAS GF \$140.0, NGF \$35.0)

Microcomputer Support Specialist - Northwest

This initiative fills a critical need for vocational training for information technology workers as identified by the Alaska Department of Labor. Access for training in this field will be enhanced via delivery of courses statewide through UAF's College of Rural Alaska (CRA). The faculty members' effort will be coordinated with existing distance delivered courses offered through UAA and UAS. (UAF GF \$105.0, NCF \$21.0)

Certificate in Information Technology - MSSP

This proposal provides for entry-level instruction in Anchorage of computer operations by industry certified technicians, computer scientists, e-commerce specialists, and IT professionals. The purpose of this proposal is to better prepare tomorrow's knowledge workers by integrating currently existing education and technical certification training activities and courses in information technology. This program will model the successful programs UA aggressively developed and is currently delivering in response to meeting the state's IT workforce shortages. (UAA GF \$172.0, NGF \$34.4)

Network Administrator - PWSCC

The ITEC (Industrial Technology Educational Certification) program, based out of UAA's Prince William Sound Community College in Valdez, is looking to expand through the addition of expertise in web design and delivery. The position of Network Administrator / Web Coordinator will allow the community college to deliver additional courses that students demand in a responsive and efficient manner utilizing current hardware and software technology. (UAA GF \$70.0, NGF \$22.5)

Information Technology Training Consortium - UAA

This program will provide funding for faculty in information technology related disciplines to develop and deliver baccalaureate level knowledge worker degree programs. Much of UA's effort to address the IT workforce shortage has been focused at the certificate and associate level. Given Anchorage's large business community, there is a recognized need for more advance knowledge worker training. This program takes a step toward coordinating and expanding existing programs to meet this need. (UAA GF \$126.0, NGF \$30.0)

Math/Computer Science Faculty for Knowledge Workers

The increasing interest in information technology and the need to train Alaskans for these high demand jobs require sufficient faculty to provide the mathematics training necessary for success. This initiative places mathematics faculty in Fairbanks, Kenai and Mat-Su and a Computer Science instructor in Anchorage to address the knowledge worker curriculum at the university. (UAA GF \$165.0, NGF \$35.0; UAF GF \$112.0, NGF \$28.0)

♦ **Career and Technical Education**

UA Corporate Programs responded to over 1,400 training requests from February 1, 2000 to October 20, 2000. UA hopes to build on the success from legislative funding from last year in which process technology courses and applied business courses required additional sections due to demand. This year, the successful logistics program offered at UAA is being expanded to vocational and technical training. In addition, support is requested for a Vocational Education Coordinator to lead and direct the community campus missions throughout the state. Finally, in collaboration with UA Corporate Programs, two full time positions will be hired to focus on incumbent worker training programs at the community level. This will further enhance UA's ability to respond quickly and properly to the needs of industry, whether large or small.

	MAU		GF	Non-GF	Total
Career and Technical Education					
Vocational Education Training Leadership	SW	SW	200.0	0.0	200.0
Logistics Support Careers Training	UAA	AC	100.0	20.0	120.0
Law Enforcement	UAF	TV	65.0	15.0	80.0
Applied Business	UAF	TV	52.0	13.0	65.0
Marine Technology & Operations	UAS	KE	52.0	1,113.0	1,165.0
Community-Based Industry Training	UAA/F	AC/TV	130.0	24.0	154.0
Sub Total			599.0	1,185.0	1,784.0

FY02 Increment Request Plan	GF	NGF	Total
SW	200.0		200.0
UAA	165.0	32.0	197.0
UAF	182.0	40.0	222.0
UAS	52.0	1,113.0	1,165.0
Total	599.0	1,185.0	1,784.0

Vocational Education Training Leadership

A coordinator position will provide statewide leadership in directing current programs and formulating future policy regarding vocational education. There are numerous industry groups throughout the state demanding rapid response to training needs of both prospective and current employees. This position will ensure coordination in the most effective and responsive manner and prevent duplication of effort among the MAUs. (SW GF \$200.0)

Logistics Support Careers Training

Community and Technical College's (CTC) Technical Logistics program will provide an important addition to the UAA Global Logistics Center's programs that are being developed by the College of Business and Public Policy (CBPP). The CTC effort will meet the needs of individuals working in logistics at the vocational and technical levels. The program will provide technical training in areas of material management, distribution, warehousing, customer service, inventory control, business practices and ethics, procurement, safety, and commerce and trade. The program is designed to operate at various levels and meet the needs of people not served by CBPP's educational programs. Classes will be

developed to supplement training programs of local trade unions working in the area of logistics. A multi-pathway will be developed for military personnel for completion of a degree in logistics at either the associate or baccalaureate level. This program will permit military students to use college credit earned through military college educational programs. A 30-credit certificate and an Associate of Applied Science degree will be developed for technical workers that need training beyond entry level but below management levels. (UAA GF \$100.0, NGF \$20.0)

Law Enforcement

There is presently no police-training program within the university and local police departments have discontinued local academy programs. This initiative will fund the development of a 10-week police officer qualification course that will increase the availability of police officers and public safety officers to the interior Alaska Law Enforcement agencies. UAF/TVC has developed a 10-week curriculum that will be ready for delivery in Summer 2001. This initiative will also allow TVC to develop a 2-year AAS degree program that could begin in FY03. Finally, the UAF Justice Department is preparing a Justice Bachelor of Technology curriculum. TVC and the Justice Department are coordinating the AAS and BT curriculums to allow students a seamless transfer into the BT program. This initiative would provide the State an entry-level training to bachelor's degree program for law enforcement personnel. This is presently not available in Alaska. (UAF GF \$65.0, NGF \$15.0)

Applied Business

This initiative will allow for two additional applied business faculty to renew and facilitate applied business and accounting programs across UAF's College of Rural Alaska. The faculty would travel to community campuses and present applied business and accounting courses in a variety of ways to allow the maximum flexibility for course offering. The faculty would also redesign and develop distance education courses to supplement the on-site instruction. The program would offer courses in Applied Business and Applied Accounting with emphasis areas in Tourism, Entrepreneurship, Computer Applications, and Accounting. A pilot of this program was conducted by TVC at both the Kuskokwim and Bristol Bay Campuses during fall 1999 and spring 2000. The results were very successful and validated the concept. (UAF \$52.0, NGF \$13.0)

Marine Technology & Operations

The Alaska Marine Highway System and other marine transportation operators are facing skill upgrade requirements through the new federal Safety at Sea regulations. The regulations require extensive training for both incoming and current workers in the marine transportation industry. The Alaska Marine Highway system alone requires the continuing education of several hundred workers annually. The Juneau campus will lead the program and include diesel and marine engines curriculum along with Safety at Sea mandates. In addition, the program is supported by federal grant funding for shipyard training infrastructure and support. (UAS GF \$52.0, NGF \$1,113.0)

Community-Based Industry Training

This initiative will fund two full-time positions to work with incumbent worker training programs of specific need to smaller communities and businesses. In collaboration with UA Corporate Programs, these new hires will facilitate UA's quick response to job training needs of employers throughout the state. (UAA GF \$65.0, NGF \$12.0; UAF GF \$65.0, NGF \$12.0)

Preparing for Alaska's Economic Success

♦ Applied Research and Technology Transfer

The University is determined to be involved in the economic future of the state. To accomplish this UA is requesting funding to enhance the ability to pursue opportunities in satellite data retrieval and Arctic engineering, specifically research at the UAF Energy Center. In addition UA plans to hire a Vice President of Research to coordinate and direct research priorities with respect to existing strengths and emerging prospects of benefit to the state.

	MAU		GF	Non-GF	Total
Applied Research and Technology Transfer					
Statewide Research Leadership	SW	SW	250.0	60.0	310.0
Data Analysis and Arctic Energy	UAF		300.0	1,150.0	1,450.0
Subtotal			550.0	1,210.0	1,760.0

FY02 Increment Request Plan	GF	NGF	Total
SW	250.0	60.0	310.0
UAA			
UAF	300.0	1,150.0	1,450.0
UAS			
Total	550.0	1,210.0	1,760.0

Research Leadership

This initiative is to create an office of Vice President for Research for the UA system. This office would consist of a Vice President, administrative assistant, and a research analyst. The purpose of this office is to encourage, coordinate, and facilitate efforts to capitalize on existing research strengths; more fully integrate them into the academic program, develop new emerging R&D areas, and build collaborations statewide and beyond. (SW GF \$250.0, NGF \$60.0)

Data Analysis and Arctic Energy

Based on Alaska's global location and developed talent, UA has many opportunities including access to polar orbiting satellites, proximity to locations throughout the western hemisphere, and cold regions research. While the near term benefits are not immediately evident, it is clear that UA must take advantage of the unique opportunities it has relative to other academic institutions.

Utilizing both federal and state funding, this initiative is designed to provide a centralized data source and computational resource for satellite information and to fund cutting-edge research in engineering through the development of the UAF Energy Center. These investments will allow for the future development of the state and academic programs at the university. (UAF GF \$300.0, NGF \$1,150.0)

♦ Finance and e-Commerce

Globalization and the new structures of the economy have fundamentally changed how businesses, people and societies interact with each other. It is vital that Alaska college graduates be exposed to the impacts of information technology and be given the tools to capitalize on that knowledge.

	MAU	GF	Non-GF	Total
Finance and e-Commerce				
New Economy / e-Commerce Studies	UAA/F	265.0	26.5	291.5
Finance Education	UAF/A	400.0	40.0	440.0
Subtotal		665.0	66.5	731.5

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	230.7	29.3	260.0
UAF	434.3	37.2	471.5
UAS			
Total	665.0	66.5	731.5

New Economy/e-Commerce Studies

The economies of Alaska, the U.S., and the world have been altered by a series of structural changes that have produced the 'New Economy'. These changes include changes in rules and regulations, such as regulation in the transport sector and increased privatization of government activities. Globalization and the increased importance of the service sector are also elements of the economy's changing structure. While all of these changes are important, the primary dynamic of the 'New Economy' is the rapid evolution, application, and integration of new information technology in the business environment. The focal point of this technological revolution is the Internet, in conjunction with technological changes in computers, software, and telecommunications.

The 'New Economy' has the potential to dramatically change the way business and government is conducted in the twenty-first century. The objective of this initiative is to ensure that Alaska college graduates and the Alaska business and government communities are aware of the changes and opportunities provided by the 'New Economy' and are able to apply those lessons to benefit Alaska's economy. (UAA GF \$140.7, NGF \$9.3; UAF GF \$124.3, NGF \$17.2)

Finance Education

The UAF School of Management and the UAA College of Business and Public Policy propose to create a Statewide Financial Education Program to better serve Alaska students, meet state needs, take advantage of Alaska's prime location relative to the world's financial markets, and support one of Alaska's most important assets - the Permanent Fund. Briefly stated, the goals of this initiative are:

- Make UAF and UAA attractive for the study of securities analysis, portfolio management, fixed income, derivatives, real estate, corporate finance, entrepreneurship, and venture capital management.
- Attract college-bound high school graduates interested in financial management by demonstrating the quality of existing programs and unique opportunities available to Alaska students.
- Offer additional investment classes to citizens in local communities.

- Continue to enhance UA student internships and employment opportunities with the Permanent Fund and with the fund management firms hired by the Permanent Fund.
- Enhance financial education beginning at the grade school level with an "Investment Camp for Kids." Pilot programs could be offered during the summer at UAF and UAA.
(UAA GF \$90.0, NGF \$20.0; UAF GF \$310.0 NGF \$20.0)

◆ Natural Resources & Alaska Fisheries Investment

Based on geographic location and existing faculty talent UA has distinct advantages in comparison to other institutions in the disciplines surrounding natural resources. In addition, the state has much to gain with respected research and responsible management of Alaska's natural resources.

Last year legislative funding of \$1 million for the EPSCoR (Experimental Program to Stimulate Competitive Research), program generated \$3 million in federal dollars. This year incremental funding is requested to conduct salmon ecology research to address the issue of sustainable harvesting. In addition, enhancements to natural resource management and wildlife faculty will maintain UA's strength in these fields of particular importance to the state.

	MAU		GF	Non-GF	Total
Natural Resources & Alaska Fisheries					
Marine Advisory Program and Seafood Marketing	UAF	KU	85.0	513.0	598.0
Fisheries and Salmon Ecology Studies	UAF		113.0	2,225.0	2,338.0
Alaska Natural Resource Information System (ANRIS)	UAA		200.0		200.0
Environmental Studies Meeting Current Demand	UAA		67.1	8.0	75.1
Wildlife Faculty	UAF		175.0	17.5	192.5
Management of Natural Resources	UAF		250.0	100.0	350.0
Subtotal			890.1	2,863.5	3,753.6

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA	267.1	8.0	275.1
UAF	623.0	2,855.5	3,478.5
UAS			
Total	890.1	2,863.5	3,753.6

Marine Advisory Program Agent

This initiative is to fund a Marine Advisory Program (MAP) Agent for western and interior Alaska to be located in Bethel. The Bethel agent will be included as part of a statewide system of MAP specialists and agents. MAP specialists and agents provide a wide range of services in fields that include: marine safety, marine mammal education and management, subsistence education, commercial fisheries development and marketing, fisheries management, marine recreation and tourism, marine business management, and marine education. In addition, the request responds to recent and on-going salmon harvest issues in western Alaska. Federal funding of \$500.0 has also been secured for the following project from USDA for seafood harvesting and marketing. (UAF GF \$85.0, NGF \$513.0)

Fisheries and Salmon Ecology Studies

This initiative proposes to enhance the role of the University of Alaska in addressing critical fisheries research and education needs of Alaska by the addition of a fisheries ecologist to its faculty. The Fisheries Division of the School of Fisheries and Ocean Sciences (SFOS, Fairbanks) is a major contributor to management of sustainable fisheries throughout Alaska. Its graduates are harvest managers and research biologists in the public agencies responsible for fisheries resource conservation in all regions of Alaska. The faculty and their students contribute important research findings throughout Alaska and in

support of a wide variety of fisheries. The productivity of Alaska's well-managed fisheries lacks both ecological knowledge and trained professionals, which, in turn, constrains the full, efficient use of Alaska fishery resources. This initiative will add needed research capability and needed instructional capacity. Federal USDA grants for \$2,200.0 will support salmon studies and other fisheries related projects. (UAF GF \$113.0, NGF \$2,225.0)

Alaska Natural Resource Information System (ANRIS)

This program will develop and maintain the Alaska Natural Resource Information System (ANRIS); a statewide geographically oriented electronic information system. Information will be applied to instruction, research, outreach, and capacity building:

- Integrate ANRIS information with UA instructional programs to educate future leaders.
 - Provide a focal point for cooperative research and student service-learning projects.
 - Conduct intellectual outreach for community development and regional/watershed planning.
 - Provide short courses, symposia, certificate programs, service learning, and practitioner support.
 - Produce tools (e.g., community maps) to support community and economic development.
- (UAA GF \$200.0)

Environmental Studies Meeting Current Demand

Funding will allow for the hire of an Assistant Professor in Environmental Studies at UAA. This program has generated a great deal of student interest, requiring an additional faculty member. (UAA GF \$67.1, NGF \$8.0)

Wildlife Faculty

Alaska has the largest proportion of licensed hunters in the U.S. and the tourist industry depends heavily on the abundance of wildlife. While wildlife issues are contentious due to issues of allocation between rural and urban residents and because of perceived conflicts between developments of nonrenewable resources, its important role in the life of Alaskans demands well-founded management information. (UAF GF \$175.0, NGF \$17.5)

Management of Natural Resources

This initiative will provide funding for faculty in the School of Agriculture and Land Resources Management. This school has and will continue to provide professional education for Alaska's future leaders in natural resource management. This request will expand the applied research capacity and instructional delivery in baccalaureate and master's level programs that have demonstrated consistent demand. (UAF GF \$250.0, NGF \$100.0)

• Engineering

To prepare for the future booms in Alaska's economy UA is committed to training the engineers to build the infrastructure that will guide the state's development. From pre-engineering curriculum to doctoral level research, UA must have the expertise to train Alaskans for this bright future.

	MAU	GF	Non-GF	Total
Engineering	UAF/A	420.0	5,050.0	5,470.0

Expansion of Engineering Instruction, Petroleum
Engineering Faculty Position(AC), Small Water System
and Defense and Energy Research EPSCoR Projects

FY02 Increment Request Plan	GF	NGF	Total
SW			
UAA			
UAF	420.0	5,050.0	5,470.0
UAS			
Total	420.0	5,050.0	5,470.0

Expansion of Engineering

The proposed funding will increase the opportunities for engineering students at UAA and UAF, as well as those at UA's community campuses. In addition, this initiative will establish a permanent full time presence of the Petroleum Engineering Program (PetE) in Anchorage. A faculty member will work side by side with industry researchers to transfer academic models to industry and translate industry practice to the students. Federal programs, which will enhance Alaska's engineering capacity, include a \$4,000.0 grant from the EPA for small water systems and \$1,000.0 from Department of Defense and Department of Energy EPSCoR programs. The DOD and DOE EPSCoR program funding is in addition to the 3-year \$9 million NSF EPSCoR grant received this year as result of the FY01 initiative funding.

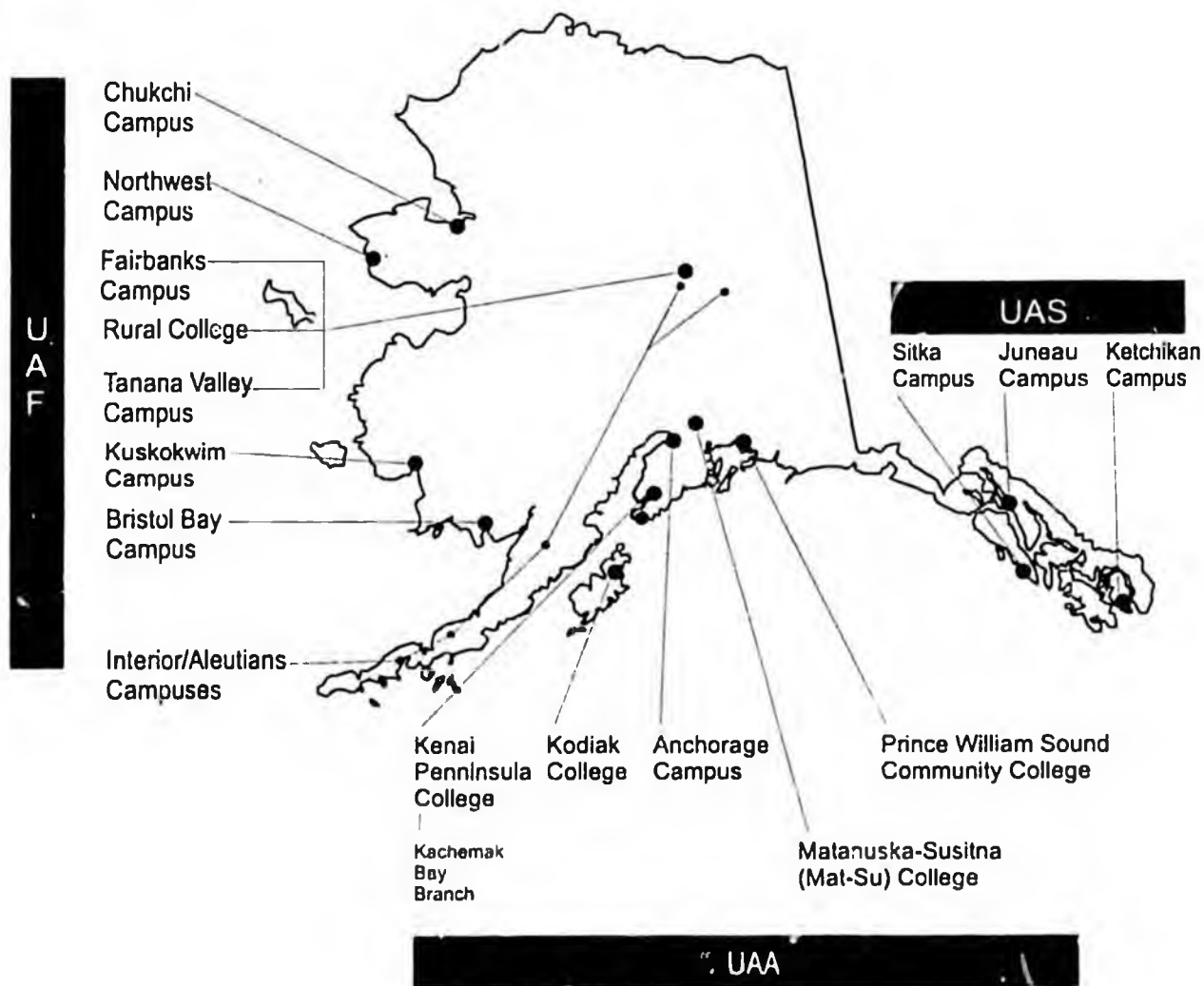
In addition, a pre-engineering curriculum for extended sites throughout the UA system will make engineering education readily available to more Alaska citizens. UA will also develop summer workshops on technology to be held on the UAF campus to increase the knowledge of Alaska high school teachers for the engineering and computer science professions.

Alaskans will only enjoy the lasting economic benefits of the next economic boom if they can be involved in its design and construction. It is critical that the state build the engineering education infrastructure at the University of Alaska through acquisition of faculty in critical areas, development of a new doctoral degree in engineering and funding of equipment needs. (UAF GF \$420.0, NGF \$5,050.0)

CAMPUS PROFILES AND BUDGET

**CAMPUS PROFILES
& BUDGET**

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



UNIVERSITY OF ALASKA

— A Multi-Campus System —

Campus Summary

Total University of Alaska	FY99 Actuals			FY00 Actuals			FY2000 Budget			FY2001 Budget		
	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 Components Summary

Reductions & Additions							125.0		125.0		1,000.0	1,000.0
Increments Requested												
Total SW BRA							125.0		125.0		1,000.0	1,000.0

Statewide Programs & Services

Statewide Services	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	7,580.0	13,626.4	21,206.4	11,642.8	22,516.5	34,159.3
Statewide Networks	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	4,325.6	5,425.0	9,750.6	4,708.7	5,480.0	10,188.7
Total SPS	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	11,905.6	19,051.4	20,957.0	16,351.5	27,996.5	44,348.0

University of Alaska Anchorage

Anchorage Campus	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	52,817.5	79,447.4	132,264.9	57,034.7	84,737.7	141,772.4
Kenai Pen. Col.	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,394.5	2,961.1	6,355.6	3,558.7	3,023.7	6,582.4
Kodiak College	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,767.2	855.9	2,623.1	1,852.9	857.1	2,710.0
Mat-Su College	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,442.2	2,153.7	4,595.9	2,586.3	2,316.4	4,902.7
Prince Wm Snd CC	1,557.9	2,474.6	4,032.5	1,574.4	2,226.0	3,800.4	1,574.4	3,115.3	4,689.7	1,633.7	3,139.1	4,772.8
Total UAA	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	61,995.8	88,533.4	150,529.2	66,666.3	94,073.0	160,740.3

University of Alaska Fairbanks

Bristol Bay Campus	729.9	357.7	1,087.6	867.8	342.6	1,210.4	725.8	479.0	1,204.8	826.6	484.5	1,308.1
Chukchi Campus	575.6	54.5	630.1	567.6	60.4	628.0	792.6	144.3	936.9	534.0	145.7	679.7
Al. Cooperative Ext.	2,790.4	2,762.6	5,553.0	2,741.5	2,532.5	5,274.0	2,741.2	3,408.2	6,149.4	2,949.1	3,462.8	6,411.9
Fairbanks Campus	61,940.6	61,868.0	123,808.6	60,766.0	66,696.3	127,462.3	61,464.2	87,301.2	148,765.4	64,193.9	91,178.5	155,372.4
Fairbanks Org. Res.	10,818.4	58,158.5	68,976.9	13,446.9	61,990.7	75,437.6	12,809.8	71,289.8	84,099.6	13,862.8	82,072.8	95,935.6
Interior-Alcut. Campus	892.7	1,131.4	2,024.1	1,063.8	971.6	2,035.4	1,063.8	677.0	1,740.8	1,086.1	1,080.8	2,166.9
Kuskokwim Campus	1,868.9	1,150.4	3,019.3	1,882.3	1,152.4	3,034.7	1,882.3	1,538.1	3,420.4	1,970.2	1,553.9	3,524.1
Northwest Campus	1,174.4	199.1	1,373.5	1,285.3	233.2	1,518.5	1,283.3	273.1	1,556.4	1,307.2	276.1	1,583.3
Rural College	2,004.7	1,403.3	3,408.0	1,959.6	1,494.9	3,454.5	2,053.2	976.9	3,030.1	2,727.6	976.9	3,704.5
Tanana Valley Campus	2,059.2	2,447.6	4,506.8	2,374.6	2,407.4	4,782.0	2,056.7	3,076.8	5,133.5	2,489.1	3,114.0	5,603.1
Total	84,854.8	129,533.1	214,387.9	86,958.0	117,882.0	224,840.0	86,872.9	169,164.4	256,037.3	91,946.6	184,343.0	276,289.6

University of Alaska Southeast

Juneau Campus	10,237.8	7,607.0	17,844.8	10,801.3	7,854.5	18,655.8	13,809.1	10,532.9	24,342.0	12,165.7	12,228.6	24,394.3
Ketchikan Campus	1,468.7	1,089.1	2,557.8	1,478.3	1,040.6	2,518.9	1,478.3	1,336.9	2,815.2	1,646.2	1,347.2	2,993.4
Sitka Campus	1,780.5	2,491.2	4,271.7	1,787.4	2,466.4	4,253.8	1,787.4	3,102.8	4,890.2	1,873.6	3,117.4	4,991.0
Total UAS	13,487.0	11,187.3	24,674.3	14,067.0	11,361.5	25,428.5	14,074.8	14,972.6	29,047.4	15,685.5	16,693.2	32,378.7

Other Appropriations**

	641.4		641.4	1,607.1		1,607.1	2,870.0		2,870.0			

Total University

	169,604.3	229,579.7	399,184.0	176,581.2	232,256.1	417,186.4	177,844.1	291,721.8	469,565.9	190,649.9	324,106.7	514,756.6

*General Funds includes Science and Technology Funds

**FY99 \$594.9 was for Y2K, \$46.5 was a reappropriation to purchase library books. FY00 \$1607.1 was the actual for Y2K, \$2,870.0 was in budget amount

UNIVERSITY OF ALASKA

- A Multi-Campus System -

NCHEMS Summary

Total University of Alaska	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	14,188.3	16,428.1	15,003.0	20,141.5
Auxiliary Services	29,286.4	29,076.9	32,519.8	36,065.1
Debt Service	3,645.6	3,816.4	4,535.5	4,411.1
Institutional Support	64,003.1	61,733.1	64,776.2	68,415.0
Instruction	103,164.4	106,232.2	107,282.1	121,121.1
Intercollegiate Athl.	5,757.2	5,877.0	5,513.8	5,469.0
Library Services	12,637.2	12,297.2	11,921.8	13,923.7
Physical Plant*	43,798.1	49,031.0	43,568.4	55,029.2
* Includes M&R	17,943.2	17,698.4	17,267.5	17,267.5
Public Service	17,776.6	18,400.0	15,263.8	15,251.7
Research	76,147.7	83,899.2	89,771.2	99,782.9
Scholarships	11,245.5	11,460.3	9,942.1	8,804.3
Student Services	16,892.5	17,327.9	16,595.2	17,327.5
Subtotal:	398,542.6	415,579.3	416,692.9	465,742.1
Unallocated Authority			50,001.0	49,014.5
Subtotal:	398,542.6	415,579.3	466,693.9	514,756.6
Supplementals	641.4	1,607.1	2,870.0	
Totals:	399,184.0	417,186.4	469,563.9	514,756.6

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	166,974.3	173,951.2	175,214.1	188,019.9
Federal Receipts	49,522.9	56,339.0	63,434.2	73,170.1
Intra-Agency Receipts	29,388.4	30,659.4	34,564.9	34,564.9
Interest Income	2,208.3	3,034.8	3,833.7	3,833.7
Auxiliary Receipts	29,136.8	28,805.1	33,395.3	37,555.1
Science & Technology Funds**	2,630.0	2,630.0	2,630.0	3,630.0
Student Union/Fees	48,685.0	48,577.3	49,043.9	59,043.9
Indirect Cos. Recovery	14,646.7	16,096.7	17,382.2	22,382.2
University Receipts	54,358.3	55,403.0	74,491.3	88,980.5
CIP Receipts	1,633.3	1,689.9	3,576.3	3,576.3
Totals:	399,184.0	417,186.4	469,563.9	514,756.6

**Includes \$1,000 Science and Technology funding which will not be realized.

TOTAL STATEWIDE PROGRAMS & SERVICES

STATEWIDE PROGRAMS AND SERVICES



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

UNIVERSITY OF ALASKA
A Multi-Campus System

MAU Summary

Total Statewide Programs & Services	FY99 Actuals			FY00 Actuals			FY2000 Budget			FY2001 Budget		
	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
Statewide Services	6,061.3	9,957.5	16,018.8	7,152.4	10,707.7	17,860.1	7,580.0	13,626.4	21,206.4	11,642.8	22,516.5	34,159.3
Statewide Networks	4,634.2	4,663.7	9,297.9	4,744.2	4,637.1	9,381.3	4,325.6	5,425.0	9,750.6	4,708.7	5,480.0	10,188.7
Total SPS	10,695.5	14,621.2	25,316.7	11,896.6	15,344.8	27,241.4	11,905.6	19,051.4	30,957.0	16,351.5	27,996.5	44,348.0

NCHEMS Summary

Total Statewide Programs & Services	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	1,626.3	2,580.2	1,602.7	5,107.9
Auxiliary Services				
Debt Service	304.5	73.5	381.4	294.5
Institutional Support	22,110.2	22,172.1	24,570.5	27,318.4
Instruction		213.7		625.0
Intercollegiate Athl.				
Library Services				
Physical Plant*	1,226.9	1,382.4	753.4	761.3
* Includes M&R	423.3	427.4	427.4	427.4
Public Service		3.8		
Research				
Scholarships	48.8	815.7		1,000.0
Student Services				
Subtotal:	25,316.7	27,241.4	27,308.0	35,107.1
Unallocated Authority			3,649.0	9,240.9
Totals:	25,316.7	27,241.4	30,957.0	44,348.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	10,695.5	11,896.6	11,905.6	16,351.5
Federal Receipts				2,005.6
Intra-Agency Receipts	6,302.3	5,980.9	7,321.2	7,221.2
Interest Income	2,091.5	2,809.6	2,889.6	2,889.6
Auxiliary Receipts				
Science & Technology Funds				
Student Tuition/Fees				
Indirect Cost Recovery	1,870.5	2,070.0	2,050.0	2,050.6
University Receipts	4,356.9	4,464.3	6,790.6	13,829.5
CIP Receipts				
Totals:	25,316.7	27,241.4	30,957.0	44,348.0

STATEWIDE PROGRAMS AND SERVICES

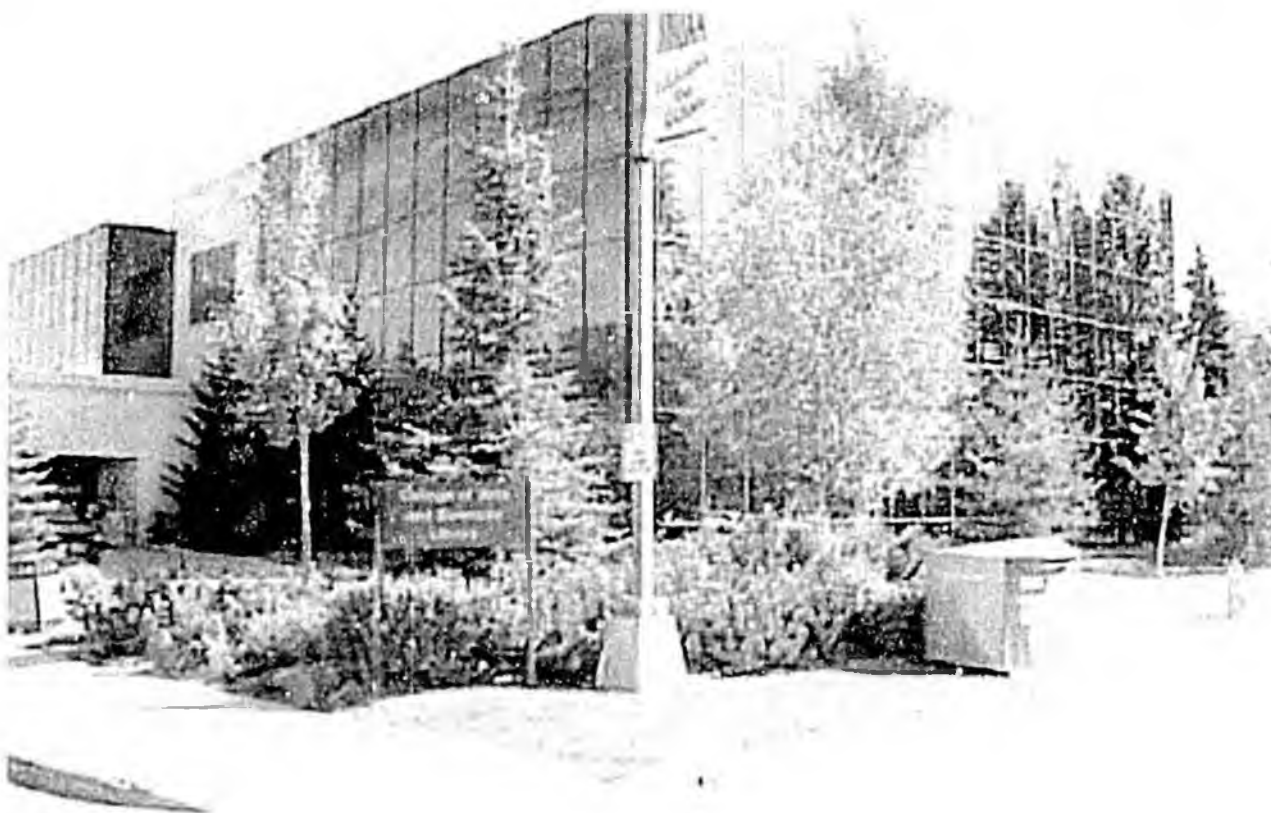
FY01 Increments

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	331.5	20.8	352.3
Keeping Pace With Technology (High speed pop. systemwide recruitment, software implementation, and distance delivery support)	855.0	55.0	910.0
Meeting Alaska's Employment Needs			
Vocational Education (UA Corporate Programs)	217.3	5,100.7	5,318.0
Natural Resource Management (EPSCoR being distributed to UAA/F)	1,000.0	3,000.0	4,000.0
Additional Non General Funds		643.4	643.4
Additional Appropriations			
SB289 Voc Tech Ed (Being distributed to vocational campuses)	1,781.0		1,781.0
HB378 Workers Compensation	66.1	25.2	91.3
SB186 Alaska Higher Education Savings Trust Appr.		200.0	200.0
Total Increments - SPS	4,250.9	9,045.1	13,296.0

FY02 Increment Request Plan

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	212.5	93.3	305.8
Non Discretionary Cost Increases	47.0	85.4	132.4
Information Technology Software License and Hardware Maintenance	247.0		247.0
Ensuring Academic Quality	530.0		530.0
Enhancing Technology for Alaska (Leading for Alaska)	1,200.0		1,200.0
Enhancing Accountability/Business Efficiency	356.0		356.0
Attracting and Retaining Alaska's Students			
Critical Support for Students	40.0		40.0
Implementing Standard E-Services for Students	70.0		70.0
Meeting Alaska's Employment Needs			
Career and Technical Education	200.0		200.0
Preparing for Alaska's Economic Success			
Applied Research	250.0	60.0	310.0
Total FY02 Increment Request Plan - SPS	3,152.5	238.7	3,391.2

UNIVERSITY OF ALASKA ANCHORAGE

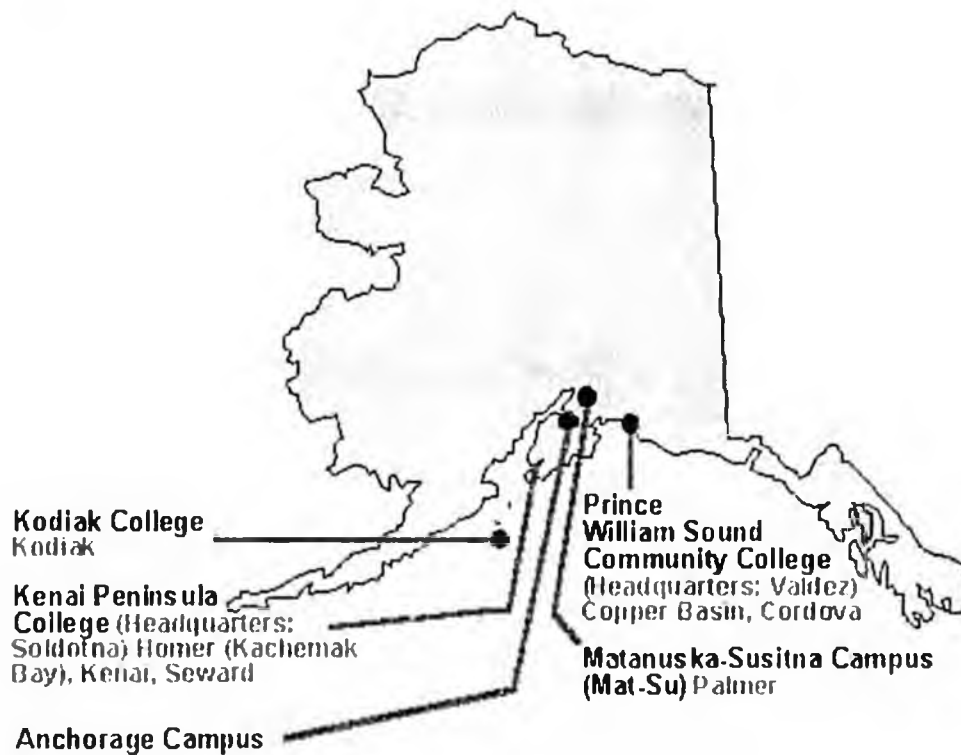


The University of Alaska Anchorage serves 18,000 students through its campuses in southcentral Alaska, including community campuses in the Kenai Peninsula, Kodiak, Matanuska-Susitna and Prince William Sound communities. Instructional programs span non-credit community education programs, and certificate,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

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

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

UNIVERSITY OF ALASKA ANCHORAGE



UAA

Campuses & Units:

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

Chancellor:

E. Lee Gorsuch

UNIVERSITY OF ALASKA
— A Multi-Campus System —

UNIVERSITY OF ALASKA ANCHORAGE

MAU Summary

University of Alaska Anchorage	FY99 Actuals			FY00 Actuals			FY2000 Budget			FY2001 Budget		
	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
Anchorage Campus	50,878.7	66,739.9	117,618.6	52,874.2	68,479.7	121,353.9	52,817.5	79,447.4	132,264.9	57,034.7	84,737.7	141,772.4
Kenai Pen. Col.	3,354.6	2,489.4	5,844.0	3,394.5	2,527.3	5,921.8	3,394.5	2,961.1	6,355.6	3,558.7	3,023.7	6,582.4
Kodiak College	1,707.6	599.3	2,306.9	1,767.2	452.8	2,220.0	1,767.2	855.9	2,623.1	1,852.9	857.1	2,710.0
Mat-Su College	2,426.8	1,934.9	4,361.7	2,442.2	2,331.1	4,773.3	2,442.2	2,153.7	4,595.9	2,586.3	2,316.4	4,902.7
Prince Wm Snd CC	1,557.9	2,474.6	4,032.5	1,574.4	2,226.0	3,800.4	1,574.4	3,115.3	4,689.7	1,633.7	3,139.1	4,772.8
Total UAA	59,925.6	74,238.1	134,163.7	62,052.5	76,016.9	138,069.4	61,995.8	88,533.4	150,529.2	66,666.3	94,074.0	160,740.3

NCHEMS Summary

Total University of Alaska Anchorage	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	5,171.3	4,891.4	6,121.5	5,654.6
Auxiliary Services	12,313.8	12,877.8	15,624.3	17,462.2
Debt Service	564.8	855.0	663.7	626.2
Institutional Support	13,838.2	14,230.5	13,885.7	15,207.9
Instruction	55,382.7	56,288.1	58,459.2	62,290.2
Intercollegiate Athl.	3,573.1	3,626.7	3,594.2	3,616.3
Library Services	4,384.5	4,288.3	4,094.1	4,417.1
Physical Plant*	12,472.6	12,294.8	11,661.6	11,932.0
* Includes M&R	6,346.3	5,997.6	5,750.8	5,750.8
Public Service	5,132.9	5,904.2	2,690.3	2,684.8
Research	6,177.1	7,701.8	4,896.3	4,975.4
Scholarships	5,631.6	5,213.2	6,210.7	6,225.7
Student Services	9,521.1	9,897.6	9,498.8	10,056.4
Subtotal:	134,163.7	138,069.4	137,400.4	145,148.8
Unallocated Authority			13,128.8	15,591.5
Totals:	134,163.7	138,069.4	150,529.2	160,740.3

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	59,925.6	62,052.5	61,995.8	66,666.3
Federal Receipts	12,532.5	13,167.5	14,443.5	15,145.9
Intra-Agency Receipts	4,352.2	4,709.2	4,974.3	5,274.3
Interest Income	116.8	140.9	397.6	397.6
Auxiliary Receipts	12,191.9	12,741.5	15,503.3	17,341.2
Science & Technology Funds				
Student Tuition/Fees	27,560.4	27,532.8	32,397.8	32,397.1
Indirect Cost Recovery	2,136.7	2,335.1	2,742.5	2,741.9
University Receipts	14,960.8	14,856.1	16,899.4	19,600.3
CFR Receipts	386.8	533.8	1,175.0	1,175.0
Totals:	134,163.7	138,069.4	150,529.2	160,740.3

UNIVERSITY OF ALASKA ANCHORAGE

FY01 Increments

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	2,016.2	349.8	2,357.0
Ensuring Academic Quality	640.0		640.0
Keeping Pace With Technology	400.0		400.0
Developing Alaska's Leaders			
Ensuring Student Success	400.0		400.0
Meeting Alaska's Employment Needs			
Education and AQSI Support	213.0	1,300.0	1,513.0
Vocational Education	381.3	89.7	471.0
Healthcare	330.0		330.0
Logistics	250.0	250.0	500.0
Additional Non General Funds		3,260.1	3,260.1
Total Increments - UAA	4,670.5	5,240.6	9,911.1

FY02 Increment Request Plan

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	1,922.8	588.3	2,511.1
Non Discretionary Cost Increases	371.4	1,271.7	1,643.1
Ensuring Academic Quality	250.0		250.0
Enhancing Accountability/Business Efficiency	157.5	6,000.0	6,157.5
Attracting and Retaining Alaska's Students			
Enhance Student Retention	-	200.0	200.0
Student Advising	149.7	-	149.7
Critical Support for Students	100.0	-	100.0
Implementing Standard E-Services for Students	100.0	-	100.0
Meeting Alaska's Employment Needs			
Teacher Education	504.0	168.0	672.0
Healthcare	834.1	1,538.5	2,372.6
Information Technology and Knowledge Workers	533.0	721.9	1,254.9
Career and Technical Education	165.0	32.0	197.0
Preparing for Alaska's Economic Success			
Finance and e-Commerce	230.7	29.3	260.0
Natural Resources & Alaska Fisheries Investment	267.1	8.0	275.1
Total FY02 Increment Request Plan - UAA	5,585.3	10,557.7	16,143.0

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ANCHORAGE CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	13,456	13,263
% Alaskan	95%	94%
Student FTE (Fall)	7,187	7,196
Degrees Awarded (FY)	1,457	1,341
Regular FT Faculty (Fall)	326	382

UNIVERSITY OF ALASKA
- A Multi-Campus System -

ANCHORAGE CAMPUS

Campus Summary

Anchorage Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	4,731.9	4,345.9	5,646.7	5,127.2
Auxiliary Services	11,356.3	12,005.7	14,574.3	16,379.6
Debt Service	564.8	855.0	663.7	626.2
Institutional Support	11,801.4	12,354.7	11,974.1	13,268.2
Instruction	46,514.5	47,177.6	49,189.0	52,611.8
Intercollegiate Athl.	3,573.1	3,626.7	3,594.2	3,616.3
Library Services	3,818.7	3,694.8	3,413.8	3,748.9
Physical Plant*	10,211.3	10,123.2	9,529.3	9,753.0
* Includes M&R	5,170.6	4,831.9	4,639.0	4,689.0
Public Service	4,909.1	5,634.7	2,483.9	2,504.7
Research	6,177.1	7,701.8	4,896.3	4,975.4
Scholarships	5,598.2	5,194.5	6,019.1	6,034.1
Student Services	8,362.2	8,639.3	8,386.1	8,825.0
Subtotal:	117,618.6	121,353.9	120,370.5	127,470.4
Unallocated Authority			11,894.4	14,302.0
Totals:	117,618.6	121,353.9	132,264.9	141,772.4

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	50,878.7	52,874.2	52,811.5	57,034.7
Federal Receipts	12,532.5	13,019.5	14,012.8	14,635.2
Intra-Agency Receipts	4,340.4	4,618.1	4,819.9	5,159.9
Interest Income	116.8	140.9	311.6	397.6
Auxiliary Receipts	11,234.4	11,869.4	14,453.3	16,258.6
Science & Technology Funds				
Student Tuition/Fees	23,880.6	23,976.4	27,714.9	27,707.2
Indirect Cost Recovery	2,058.2	2,268.0	2,513.9	2,538.3
University Receipts	12,190.2	12,053.6	14,231.0	16,865.9
CIP Receipts	386.8	533.8	1,175.1	1,175.0
Totals:	117,618.6	121,353.9	132,264.9	141,772.4

KENAI PENINSULA COLLEGE



The UAA Kenai Peninsula College campus is located between Kenai and Soldotna on the Kenai Peninsula. This campus offers associate degree programs, course work leading to baccalaureate degrees, vocational programs and continuing education and personal development courses. The Kachemak Bay Branch of the college is located in Homer and provides a variety of academic courses and a wide range of continuing education programs including Adult Basic Education and GED preparation. The Instrumentation and Petroleum Technology programs are unique to KPC.

	1999	2000
Student Headcount (Fall)	1,453	1,559
% Alaskan	98%	98%
Student FTE (Fall)	534	576
Degrees Awarded (FY)	76	41
Regular FT Faculty (Fall)	23	29

UNIVERSITY OF ALASKA
- A Multi-Campus System -

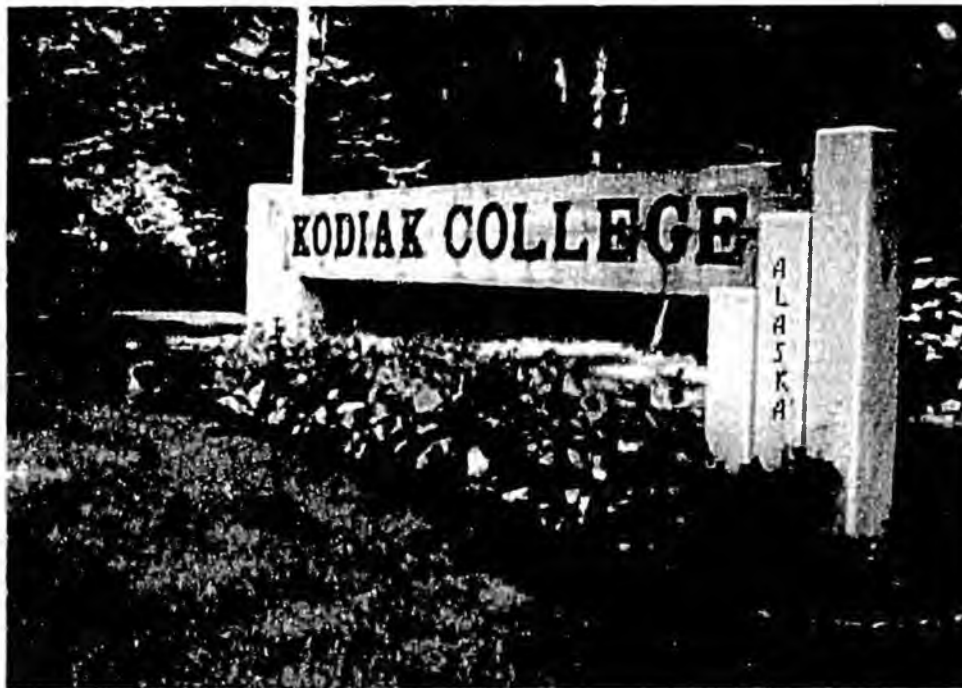
KENAI PENINSULA COLLEGE

Campus Summary

Kenai Peninsula College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	210.9	216.4	210.1	221.4
Auxiliary Services	226.9	236.6	325.0	325.0
Debt Service				
Institutional Support	484.9	505.8	568.8	572.5
Instruction	3,146.8	3,782.1	4,016.9	4,224.3
Intercollegiate Athl.				
Library Services	123.3	130.8	132.3	132.0
Physical Plant*	600.9	582.9	510.6	512.3
* Includes M&R	345.3	327.4	253.3	253.3
Public Service	15.8	17.3		
Research				
Scholarships	30.2	15.4	161.6	161.6
Student Services	404.3	434.5	432.3	433.3
Subtotal:	5,844.0	5,921.8	6,355.6	6,582.4
Unallocated Authority				
Totals:	5,844.0	5,921.8	6,355.6	6,582.4

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	3,354.6	3,394.5	3,394.5	3,558.7
Federal Receipts			325.6	325.6
Intra-Agency Receipts	1.2	0.7	65.3	65.3
Interest Income				
Auxiliary Receipts	226.9	236.6	325.0	325.0
Science & Technology Funds				
Student Tuition/Fees	1,414.0	1,361.3	1,590.6	1,618.3
Indirect Cost Recovery	25.8	33.6	53.6	53.6
University Receipts	821.5	895.1	601.0	635.9
CIP Receipts				
Totals:	5,844.0	5,921.8	6,355.6	6,582.4

KODIAK COLLEGE



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

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

	1999	2000
Student Headcount (Fall)	677	757
% Alaskan	99%	99%
Student FTE (Fall)	148	196
Degrees Awarded (FY)	21	19
Regular FT Faculty (Fall)	8	9

UNIVERSITY OF ALASKA
 A Multi-Campus System

KODIAK COLLEGE

Campus Summary

Kodiak College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				
Auxiliary Services	63.4	61.5	100.0	100.0
Debt Service				
Institutional Support	367.0	337.8	341.6	351.1
Instruction	1,179.8	1,102.7	1,299.2	1,343.9
Intercollegiate Athl.				
Library Services	79.8	109.8	173.0	159.0
Physical Plant*	459.4	467.4	356.4	411.4
* Includes M&R	233.4	296.3	213.2	213.2
Public Service				
Research				
Scholarships	3.0	2.0	2.5	2.5
Student Services	154.5	138.8	180.5	181.0
Subtotal:	2,306.9	2,220.0	2,463.2	2,548.9
Unallocated Authority			159.9	161.1
Totals:	2,306.9	2,220.0	2,623.1	2,710.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,707.6	1,767.2	1,767.2	1,852.9
Federal Receipts				
Intra-Agency Receipts		0.2	7.4	7.4
Interest Income				
Auxiliary Receipts	63.4	61.5	100.0	100.0
Science & Technology Funds				
Student Tuition/Fees	309.8	281.3	472.3	472.3
Indirect Cost Recovery	9.9	8.3	25.0	25.0
University Receipts	216.2	101.5	251.2	252.4
CIP Receipts				
Totals:	2,306.9	2,220.0	2,623.1	2,710.0

MATANUSKA-SUSITNA COLLEGE



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

	1999	2000
Student Headcount (Fall)	1,448	1,515
% Alaskan	99%	99%
Student FTE (Fall)	595	613
Degrees Awarded (FY)	92	75
Regular FT Faculty (Fall)	12	15

UNIVERSITY OF ALASKA
A Multi-Campus System

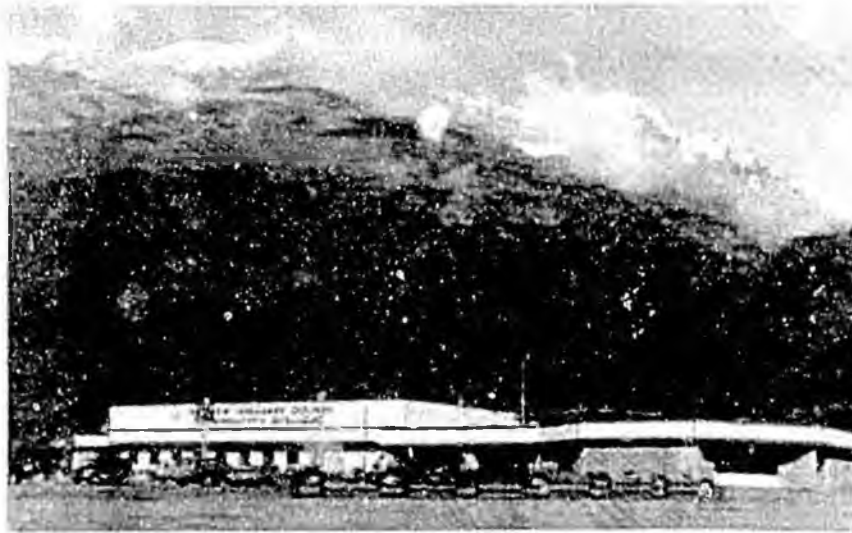
MATANUSKA-SUSITNA COLLEGE

Campus Summary

Matanuska-Susitna College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support		113.6	143.0	180.0
Auxiliary Services	344.0	338.7	325.0	356.5
Debt Service				
Institutional Support	502.9	528.1	506.4	506.4
Instruction	2,143.5	2,411.8	1,748.6	1,838.3
Intercollegiate Athl.			0.0	
Library Services	321.4	322.9	333.5	333.7
Physical Plant *	703.8	654.0	681.3	681.3
* Includes M&R	387.1	384.8	387.6	387.6
Public Service				
Research				
Scholarships			1.5	1.5
Student Services	346.1	404.2	273.9	397.1
Subtotal:	4,361.7	4,773.3	4,019.2	4,294.8
Unallocated Authority			576.7	607.9
Totals:	4,361.7	4,773.3	4,595.9	4,902.7

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	2,426.8	2,442.2	2,442.2	2,586.3
Federal Receipts		148.0	10.1	110.1
Intra-Agency Receipts	8.6	15.7	16.7	16.7
Interest Income				
Auxiliary Receipts	344.0	338.7	325.0	356.5
Science & Technology Funds				
Student Tuition/Fees	1,363.3	1,416.4	1,700.0	1,700.0
Indirect Cost Recovery	7.0	10.9		25.0
University Receipts	212.0	401.4	101.9	108.1
CFP Receipts				
Totals:	4,361.7	4,773.3	4,595.9	4,902.7

PRINCE WILLIAM SOUND COMMUNITY COLLEGE



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

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

	1999	2000
Student Headcount (Fall)	1,552	1,459
% Alaskan	99%	98%
Student FTE (Fall)	274	260
Degrees Awarded (FY)	13	24
Regular FT Faculty (Fall)	6	11

UNIVERSITY OF ALASKA
- A Multi-Campus System -

PRINCE WILLIAM SOUND COMMUNITY COLLEGE

Campus Summary

Prince Wm Sound Comm. College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	228.5	215.5	121.7	126.0
Auxiliary Services	323.2	235.3	300.0	301.1
Debt Service				
Institutional Support	682	504.1	494.8	509.7
Instruction	1,798.1	1,813.9	2,205.5	2,271.9
Intercollegiate Athl.				
Library Services	41.3	30.0	43.5	43.5
Physical Plant*	497.2	467.3	574.0	574.0
* includes M&R	209.9	157.3	207.7	207.7
Public Service	208.0	252.2	206.4	180.1
Research				
Scholarships	0.2	1.3	26.0	26.0
Student Services	254.0	280.8	220.0	220.0
Subtotal:	4,032.5	3,800.4	4,191.9	4,252.3
Unallocated Authority			497.8	520.5
Totals:	4,032.5	3,800.4	4,689.7	4,772.8

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,557.9	1,574.4	1,574.4	1,633.7
Federal Receipts			75.0	75.0
Intra-Agency Receipts	2.0	74.5	25.0	25.0
Interest Income				
Auxiliary Receipts	323.2	235.3	300.0	301.1
Science & Technology Funds				
Student Tuition/Fees	592.7	497.4	900.0	900.0
Indirect Cost Recovery	35.8	14.3	100.0	100.0
University Receipts	1,520.9	1,400	1,715.3	1,738.0
CIP Receipts				
Totals:	4,032.5	3,800.4	4,689.7	4,772.8

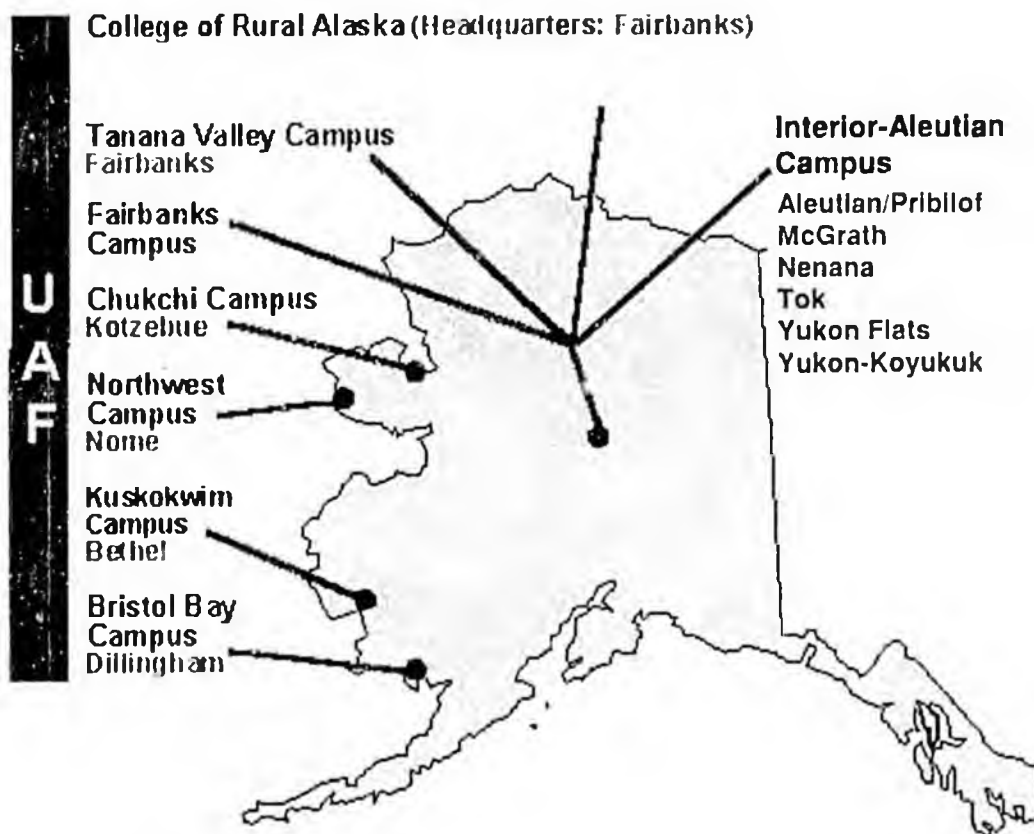
UNIVERSITY OF ALASKA FAIRBANKS



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

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

UNIVERSITY OF ALASKA FAIRBANKS



Campuses & Units:

Fairbanks Campus
Alaska Cooperative Extension
Bristol Bay Campus
Chukchi Campus
Interior-Aleutians Campus
Kuskokwim Campus
Northwest Campus
Rural College
Tanana Valley Campus
Organized Research

Chancellor:

Marshall Lind

UNIVERSITY OF ALASKA FAIRBANKS

MAU Summary

University of Alaska Fairbanks	FY99 Actuals			FY00 Actuals			FY2000 Budget			FY2001 Budget		
	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
Fairbanks Campus	61,940.6	61,868.0	123,808.6	60,766.0	66,696.3	127,462.3	61,464.2	87,301.2	148,765.4	64,193.9	91,178.5	155,372.4
Al. Cooperative Ext.	2,790.4	2,762.6	5,553.0	2,741.5	2,532.5	5,274.0	2,741.2	3,438.2	6,149.4	2,949.1	3,462.8	6,411.9
Fairbanks Org. Res.	10,818.4	58,158.5	68,976.9	13,446.9	61,990.7	75,437.6	12,809.8	71,289.8	84,099.6	13,862.8	82,072.8	95,935.6
College of Rural Alaska:												
Bristol Bay Campus	729.9	357.7	1,087.6	867.4	342.6	1,210.0	725.8	479.0	1,204.8	826.6	481.5	1,308.1
Chukchi Campus	575.6	54.5	630.1	567.6	60.4	628.0	792.6	144.3	936.9	534.0	145.7	679.7
Interior-Aleut. Campus	892.7	1,131.4	2,024.1	1,063.8	971.6	2,035.4	1,063.8	677.0	1,740.8	1,086.1	1,080.8	2,166.9
Kuskokwim Campus	1,868.9	1,150.4	3,019.3	1,882.3	1,152.4	3,034.7	1,882.3	1,538.1	3,420.4	1,970.2	1,553.9	3,524.1
Northwest Campus	1,174.4	199.1	1,373.5	1,288.3	233.2	1,521.5	1,283.3	273.1	1,556.4	1,307.2	276.1	1,583.3
Rural College	2,004.7	1,403.3	3,408.0	1,959.6	1,494.9	3,454.5	2,053.2	976.9	3,030.1	2,727.6	976.9	3,704.5
Tanana Valley Campus	2,059.2	2,447.6	4,506.8	2,374.6	2,407.4	4,782.0	2,056.7	3,076.8	5,133.5	2,489.1	3,114.0	5,603.1
Total	84,854.8	129,533.1	214,387.9	86,958.0	137,882.0	224,840.0	86,872.9	169,164.4	256,037.3	91,946.6	184,343.0	276,289.6

*General Funds includes Science and Technology Funds

NCHEMS Summary

Total University of Alaska Fairbanks	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	5,252.8	6,606.6	5,244.3	7,093.3
Auxiliary Services	14,442.1	13,279.6	14,132.4	14,744.5
Debt Service	2,776.3	2,687.9	3,490.4	3,490.4
Institutional Support	25,110.7	22,290.7	23,042.8	22,715.6
Instruction	38,400.3	39,715.3	38,133.2	45,499.5
Intercollegiate A.M.	2,184.1	2,250.3	1,919.6	1,852.7
Library Services	7,060.6	7,012.5	6,706.5	8,332.9
Physical Plant*	26,913.3	32,652.5	28,615.7	39,620.3
* Includes M&R	9,894.0	9,942.2	9,775.9	9,776.9
Public Service	11,892.1	11,856.4	11,787.7	11,521.8
Research	69,916.0	76,496.0	81,695.7	94,398.4
Scholarships	4,718.6	4,555.8	2,876.7	591.0
Student Services	5,721.0	5,636.1	5,487.8	5,362.6
Subtotal	214,387.9	224,840.0	226,132.8	255,223.0
Unallocated Authority			29,904.5	21,066.6
Totals	214,387.9	224,840.0	256,037.3	276,289.6

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	92,224.8	84,328.0	84,242.9	89,316.6
Federal Receipts	36,372.4	42,179.5	47,133.7	54,119.7
Intra-Agency Receipts	18,564.5	19,885.7	21,549.0	21,349.0
Interest Income		64.3	397.6	397.6
Auxiliary Receipts	14,414.4	13,243.9	15,113.5	16,305.9
Science & Technology Funds	2,630.0	2,630.0	2,630.0	2,630.0
Student Tuition/Fees	16,311.1	16,502.9	21,146.1	21,146.1
Indirect Cost Recovery	10,537.4	11,568.7	14,285.2	17,285.2
University Receipts	32,045.1	33,197.2	47,413.0	51,613.2
CIP Receipts	1,158.2	1,019.8	2,126.3	2,126.1
Totals	214,387.9	224,840.0	256,037.3	276,289.6

UNIVERSITY OF ALASKA
A Multi-Campus System

UNIVERSITY OF ALASKA FAIRBANKS

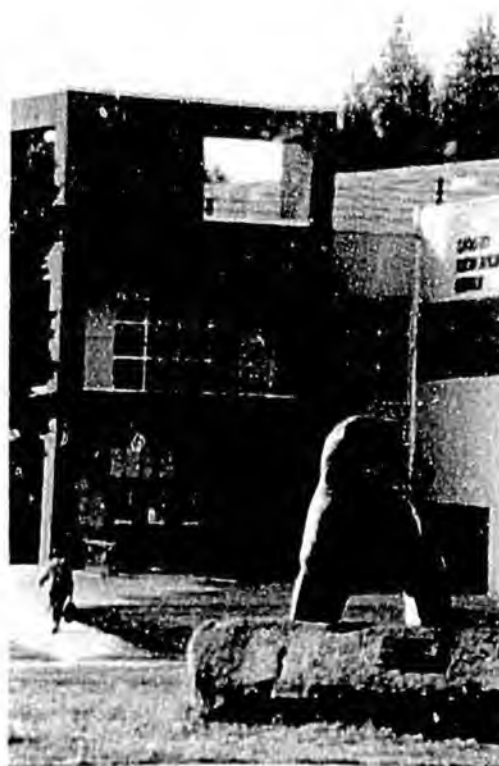
FY01 Increments

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	2,465.3	859.3	3,324.6
Ensuring Academic Quality	730.0	20.0	750.0
Keeping Pace With Technology	200.0		200.0
Developing Alaska's Leaders			
Ensuring Student Success	355.0		355.0
Meeting Alaska's Employment Needs			
Education and AQSI Support	340.0		340.0
Vocational Education	96.4	31.6	131.0
Natural Resource Management	360.0	400.0	760.0
Healthcare	292.0	-	292.0
Information Technology	305.0	365.0	670.0
Additional Non General Funds		13,699.7	13,699.7
Total Increments - UAF	5,143.7	15,378.6	20,522.3

FY02 Increment Request Plan

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	2,544.0	964.9	3,508.9
Non Discretionary Cost Increases	619.1	2,745.1	3,364.2
Enhancing Technology for Alaska (Leading for Alaska)		1,000.0	1,000.0
Enhancing Accountability/Business Efficiency	157.5	1,700.0	1,857.5
Attracting and Retaining Alaska's Students			
Enhance Student Retention	-	160.0	160.0
Student Advising	110.0	1,600.0	1,710.0
Critical Support for Students	140.0	-	140.0
Implementing Standard E-Services for Students	49.0	-	49.0
Meeting Alaska's Employment Needs			
Teacher Education	303.0	3,054.0	3,357.0
Healthcare	648.6	2,379.3	3,027.9
Information Technology and Knowledge Workers	217.0	49.0	266.0
Career and Technical Education	182.0	40.0	222.0
Preparing for Alaska's Economic Success			
Applied Research and Technology Transfer Leadership	300.0	1,150.0	1,450.0
Finance and e-Commerce	434.3	37.2	471.5
Natural Resources & Alaska Fisheries Investment	623.0	2,855.5	3,478.5
Engineering	420.0	5,050.0	5,470.0
Total FY02 Increment Request Plan - UAF	6,747.5	22,785.0	29,532.5

FAIRBANKS CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	4,957	4,939
% Alaskan	80%	78%
Student FTE (Fall)	3,079	3,042
Degrees Awarded (FY)	633	623
Regular FT Faculty (Fall)	397	428

UNIVERSITY OF ALASKA
A MULTICAMPUS SYSTEM

FAIRBANKS CAMPUS

Campus Summary

Fairbanks Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	4,026.6	5,149.4	4,211.1	5,243.9
Auxiliary Services	13,789.1	12,444.0	13,342.1	13,884.8
Debt Service	2,776.3	2,887.9	3,490.4	3,490.4
Institutional Support	24,068.7	21,167.3	21,087.4	21,261.7
Instruction	26,945.7	27,688.3	28,511.3	33,537.7
Intercollegiate Athl.	2,184.1	2,250.3	1,919.6	1,852.7
Library Services	6,715.5	6,686.0	6,438.7	8,023.4
Physical Plant*	25,955.8	31,788.8	27,845.7	38,832.9
* Includes M&R	9,670.0	9,817.7	9,427.2	9,427.2
Public Service	6,040.6	6,317.7	6,769.8	6,312.9
Research	1,162.4	1,184.9	1,598.1	1,392.7
Scholarships	4,691.3	4,520.3	2,836.2	546.5
Student Services	5,452.5	5,377.4	5,227.8	4,896.2
Subtotal:	123,808.6	127,462.3	123,278.2	139,275.8
Unallocated Authority			25,487.2	16,096.6
Totals:	123,808.6	127,462.3	148,765.4	155,372.4

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	61,940.6	60,766.0	61,464.2	64,193.9
Federal Receipts	5,846.2	6,021.4	9,563.9	9,366.3
Intra-Agency Receipts	14,198.0	16,371.2	16,426.5	16,226.5
Interest Income		84.3	397.6	397.6
Auxiliary Receipts	13,762.9	12,408.5	14,282.5	15,471.9
Science & Technology Funds				
Student Tuition/Fees	12,914.6	12,749.6	17,158.1	17,158.1
Indirect Cost Recovery	5,287.3	4,739.5	8,657.3	8,657.3
University Receipts	8,660.8	13,302.0	18,689.0	21,774.5
CIP Receipts	1,198.2	1,019.8	2,126.3	2,126.3
Totals:	123,808.6	127,462.3	148,765.4	155,372.4

FAIRBANKS ORGANIZED RESEARCH

Campus Summary

Fairbanks Organized Research	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				
Auxiliary Services				
Debt Service				
Institutional Support	185.5	259.5		456.4
Instruction	60.9			0.1
Intercollegiate Athl.				
Library Services				
Physical Plant*				
* Includes M&R				
Public Service	298.5	264.7	162.9	56.7
Research	68,432.0	74,912.0	82,871.0	93,005.7
Scholarships		1.4	0.1	0.1
Student Services				
Subtotal:	8,976.9	75,437.6	83,034.0	93,519.0
Unallocated Authority			1,065.6	2,416.6
Totals:	68,976.9	75,437.6	84,099.6	95,935.6

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	8,188.4	10,816.9	10,179.8	11,232.8
Federal Receipts	28,067.8	33,872.8	34,293.6	41,056.4
Intra-Agency Receipts	4,376.4	3,502.0	5,023.1	5,023.1
Interest Income				
Auxiliary Receipts				
Science & Technology Funds	2,630.0	2,630.0	2,630.0	2,630.0
Student Tuition/Fees		0.5		
Indirect Cost Recovery	5,156.0	6,688.1	5,445.6	8,445.6
University Receipts	20,558.3	17,927.3	26,527.5	27,547.7
CIP Receipts				
Totals:	68,976.9	75,437.6	84,099.6	95,935.6

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

UNIVERSITY OF ALASKA
A Multi-Campus System

COOPERATIVE EXTENSION SERVICE

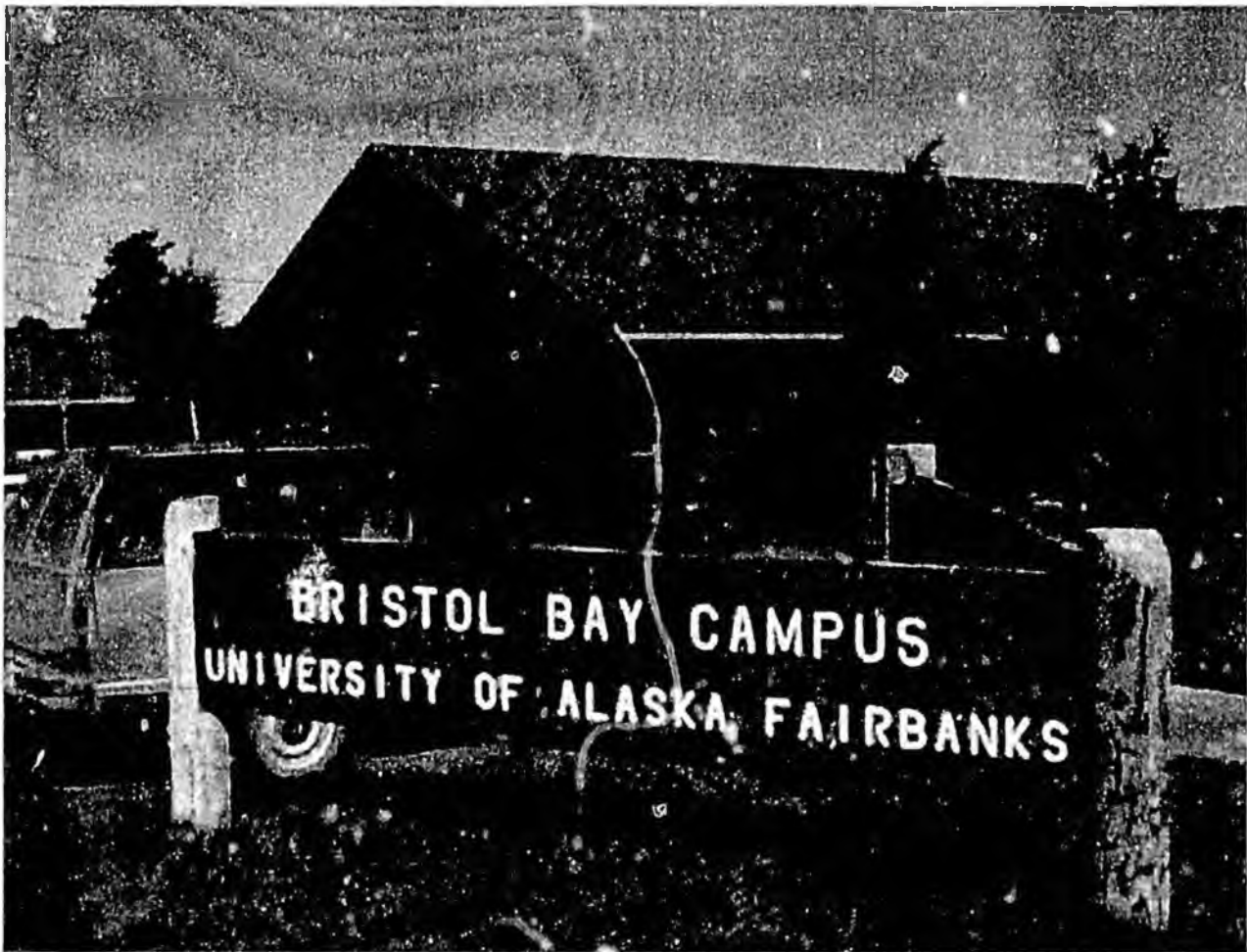
Campus Summary

Cooperative Extension Service	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				
Auxiliary Services				
Debt Service				
Institutional Support			183.5	94.2
Instruction				
Intercollegiate Athl.				
Library Services				
Physical Plant*				
* Includes M&R				
Public Service	5,553.0	5,274.0	4,855.0	5,152.2
Research				
Scholarships				
Student Services				
Subtotal:	5,553.0	5,274.0	5,038.5	5,246.4
Unallocated Authority			1,110.9	1,165.5
Totals:	5,553.0	5,274.0	6,149.4	6,411.9

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	2,790.4	2,741.5	2,741.2	2,949.1
Federal Receipts	2,420.1	2,242.3	3,004.3	3,021.8
Intra-Agency Receipts	0.5	1.0	20.9	20.9
Interest Income				
Auxiliary Receipts				
Science & Technology Funds				
Student Tuition/Fees		2.0		
Indirect Cost Recovery	22.9	39.2	20.3	20.3
University Receipts	319.1	248.0	362.7	399.8
CIP Receipts				
Totals:	5,553.0	5,274.0	6,149.4	6,411.9

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

BRISTOL BAY CAMPUS



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

	1999	2000
Student Headcount (Fall)	589	531
% Alaskan	98%	98%
Student FTE (Fall)	95	84
Degrees Awarded (FY)	14	15
Regular FT Faculty (Fall)	3	2

UNIVERSITY OF ALASKA
A Multi-Campus System

BRISTOL BAY CAMPUS

Campus Summary

Bristol Bay Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				
Auxiliary Services	8.2	12.0	23.3	23.3
Debt Service				
Institutional Support	0.3	3.1	(14.8)	378.6
Instruction	1,023.7	1,140.1	808.3	850.5
Intercollegiate Athl.				
Library Services				
Physical Plant*	55.4	54.8	55.6	55.7
* Includes M&R	55.4		18.6	18.6
Public Service				
Research				
Scholarships				
Student Services				
Subtotal:	1,087.6	1,210.0	872.4	1,308.1
Unallocated Authority			332.4	
Totals:	1,087.6	1,210.0	1,204.8	1,308.1

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	729.9	867.4	725.8	826.6
Federal Receipts				
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	6.8	12.0	23.3	23.3
Science & Technology Funds				
Student Tuition/Tees	109.0	163.4	17.0	175.0
Indirect Cost Recovery	10.9	10.2	40.0	40.0
University Receipts	231.0	157.0	240.7	243.2
CIP Receipts				
Totals:	1,087.6	1,210.0	1,204.8	1,308.1

CHUKCHI CAMPUS



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

	1999	2000
Student Headcount (Fall)	249	216
% Alaskan	98%	99%
Student FTE (Fall)	48	53
Degrees Awarded (FY)	4	11
Regular FT Faculty (Fall)	2	2

UNIVERSITY OF ALASKA
A Multi-Campus System

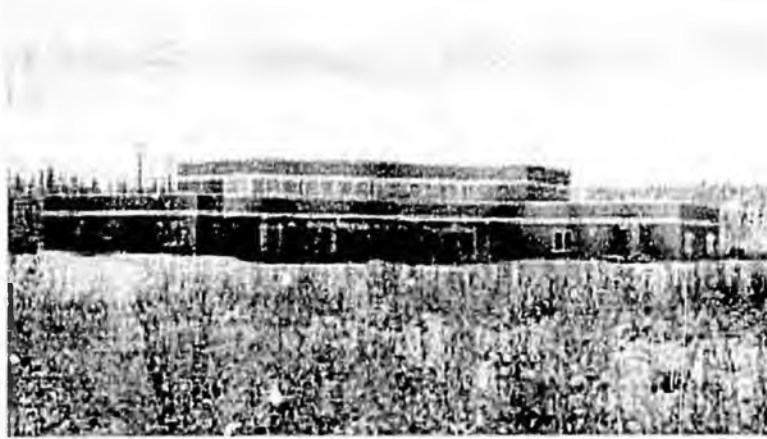
CHUKCHI CAMPUS

Campus Summary

Chukchi Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support				117.1
Auxiliary Services	4.9	6.2	10.0	10.0
Debt Service				
Institutional Support	182.3	191.9	443.8	97.0
Instruction	305.2	309.4	303.2	279.0
Intercollegiate Athl.				
Library Services	47.2	51.1	46.6	52.5
Physical Plant*	90.5	69.4	57.8	57.9
* Includes M&R	90.5		42.9	42.9
Public Service				
Research				
Scholarships				
Student Services				44.0
Subtotal	630.1	628.0	861.4	657.5
Unallocated Authority			75.5	22.2
Totals:	630.1	628.0	936.9	679.7

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	575.6	567.6	792.6	534.0
Federal Receipts				
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	4.9	6.2	32.2	32.2
Science & Technology Funds				
Student Tuition/Fees	49.2	51.9	66.4	66.4
Indirect Cost Recovery			20.0	20.0
University Receipts	0.4	2.3	25.7	27.1
CIP Receipts				
Totals:	630.1	628.0	936.9	679.7

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.

	1999	2000
Student Headcount (Fall)	594	676
% Alaskan	99%	96%
Student FTE (Fall)	110	150
Degrees Awarded (FY)	25	19
Regular FT Faculty (Fall)	5	5

UNIVERSITY OF ALASKA
- A Multi-Campus System -

INTERIOR ALEUTIANS CAMPUS

Campus Summary

Interior-Aleutians Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	99.4	166.9	147.0	160.0
Auxiliary Services	4.0	9.5	7.0	7.0
Debt Service				
Institutional Support	14.4	28.4	169.4	
Instruction	1,669.2	1,680.1	997.8	1,432.0
Intercollegiate Athl.				
Library Services				
Physical Plant*	92.3	124.3	85.1	106.1
* Includes M&R	24.6	29.1	0.7	0.7
Public Service				
Research	96.8	(1.4)		
Scholarships				
Student Services	48.0	27.6	45.7	23.3
Subtotal:	2,024.1	2,035.4	1,452.0	1,728.4
Unallocated Authority			288.8	438.5
Totals:	2,024.1	2,035.4	1,740.8	2,166.9

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	892.7	1,063.8	1,063.8	1,086.1
Federal Receipts		201.1		400.0
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	4.0	9.5	7.0	7.0
Science & Technology Funds				
Student Tuition/Fees	167.0	197.1	275.0	275.0
Indirect Cost Recovery	43.3	32.0	25.0	25.0
University Receipts	917.1	531.9	370.0	373.8
CIP Receipts				
Totals:	2,024.1	2,035.4	1,740.8	2,166.9

KUSKOKWIM CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	334	335
% Alaskan	100%	99%
Student FTE (Fall)	90	118
Degrees Awarded (FY)	22	39
Regular FT Faculty (Fall)	13	13

UNIVERSITY OF ALASKA
A Multi-Campus System

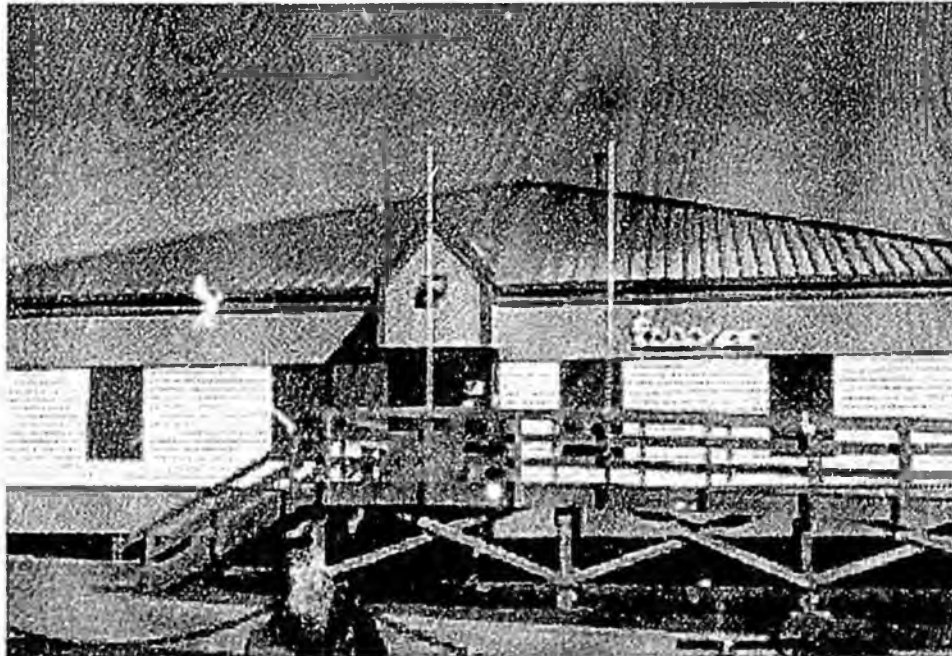
KUSKOKWIM CAMPUS

Campus Summary

Kuskokwim Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	431.9	454.5	327.1	463.3
Auxiliary Services	278.2	334.9	375.2	375.2
Debt Service				
Institutional Support	254.3	250.1	461.8	334.4
Instruction	1,109.6	1,254.8	607.3	1,279.2
Intercollegiate Athl.				
Library Services	219.5	191.3	139.9	172.8
Physical Plant*	342.8	373.8	366.1	359.1
* Includes M&R			230.1	230.1
Public Service				
Research	224.8	0.5	226.6	
Scholarships				
Student Services	158.2	174.8	156.2	170.2
Subtotal:	3,019.3	3,034.7	2,660.2	3,154.2
Unallocated Authority			760.2	369.9
Totals:	3,019.3	3,034.7	3,420.4	3,524.1

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,868.9	1,882.3	1,882.3	1,970.2
Federal Receipts	4.9		221.9	224.3
Intra-Agency Receipts	0.1		12.5	12.5
Interest Income				
Auxiliary Receipts	278.1	334.8	443.5	446.5
Science & Technology Funds				
Student Tuition/Fees	280.8	278.2	350.0	350.0
Indirect Cost Recovery	7.6	29.7	50.0	50.0
University Receipts	578.9	509.7	460.2	470.6
CIP Receipts				
Totals:	3,019.3	3,034.7	3,420.4	3,524.1

NORTHWEST CAMPUS



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

	1999	2000
Student Headcount (Fall)	391	523
% Alaskan	97%	97%
Student FTE (Fall)	83	98
Degrees Awarded (FY)	10	3
Regular FT Faculty (Fall)	5	6

NORTHWEST CAMPUS

Campus Summary

Northwest Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	196.6	249.0	163.5	304.2
Auxiliary Services	52.5	52.8	69.2	69.2
Debt Service				
Institutional Support	125.7	130.2	311.8	114.8
Instruction	664.3	723.5	592.6	665.6
Intercollegiate Athl.				
Library Services	78.4	84.4	81.3	84.2
Physical Plant*	193.7	225.3	185.8	189.0
* Includes M&R	51.0	96.3	57.3	57.3
Public Service				
Research				
Scholarships			14.4	14.4
Student Services	62.3	56.3	58.1	59.2
Subtotal:	1,373.5	1,521.5	1,476.7	1,500.6
Unallocated Authority			79.7	82.7
Totals:	1,373.5	1,521.5	1,556.4	1,583.3

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,174.4	1,288.3	1,283.3	1,307.2
Federal Receipts				
Intra-Agency Receipts	0.5		13.0	13.0
Interest Income				
Auxiliary Receipts	52.5	52.8	50.0	50.0
Science & Technology Funds				
Student Tuition/Fees	87.1	122.4	121.2	121.2
Indirect Cost Recovery	1.7	1.4	2.0	2.0
University Receipts	57.3	56.6	86.9	89.9
CIP Receipts				
Totals:	1,373.5	1,521.5	1,556.4	1,583.3

RURAL COLLEGE



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

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

	1999	2000
Student Headcount (Fall)	721	819
% Alaskan	86%	85%
Student FTE (Fall)	169	192
Degrees Awarded (FY)		
Regular FT Faculty (Fall)	9	14

UNIVERSITY OF ALASKA
A Multi-Campus System

RURAL CAMPUS

Campus Summary

Rural College	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	300.0	314.4	140.0	541.3
Auxiliary Services	305.2	420.2	305.6	375.0
Debt Service				
Institutional Support	279.5	245.0	165.2	(74.0)
Instruction	2,340.5	2,458.8	2,399.7	3,281.1
Intercollegiate Athl.				
Library Services				
Physical Plant*	182.8	16.1	19.6	19.6
* Includes M&R	6.5	2.1		
Public Service				
Research				
Scholarships				
Student Services				
Subtotal:	3,408.0	3,454.5	3,030.1	4,143.0
Unallocated Authority				(438.5)
Totals:	3,408.0	3,454.5	3,030.1	3,704.5

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	2,004.7	1,959.6	2,053.2	2,727.6
Federal Receipts		23.1		
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts	305.2	420.1	275.0	275.0
Science & Technology Funds				
Student Tuition/Fees	949.5	949.3	600.4	600.4
Indirect Cost Recovery				
University Receipts	148.6	102.4	101.5	101.5
CIP Receipts				
Totals:	3,408.0	3,454.5	3,030.1	3,704.5

TANANA VALLEY CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	2,601	2,726
% Alaskan	91%	92%
Student FTE (Fall)	880	886
Degrees Awarded (FY)	172	205
Regular FT Faculty (Fall)	27	32

UNIVERSITY OF ALASKA
 - A Multi-Campus System -

TANANA VALLEY CAMPUS

Campus Summary

Tanana Valley Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	198.3	272.4	255.6	263.5
Auxiliary Services				
Debt Service				
Institutional Support		15.2	234.7	52.5
Instruction	4,281.2	4,460.3	3,913.0	4,174.5
Intercollegiate Athl.				
Library Services				
Physical Plant*				
* Includes M&R				
Public Service				
Research				
Scholarships	27.3	34.1	26.0	30.0
Student Services				109.7
Subtotal:	4,506.8	4,782.0	4,429.3	4,690.0
Unallocated Authority			704.2	913.1
Totals:	4,506.8	4,782.0	5,133.5	5,603.1

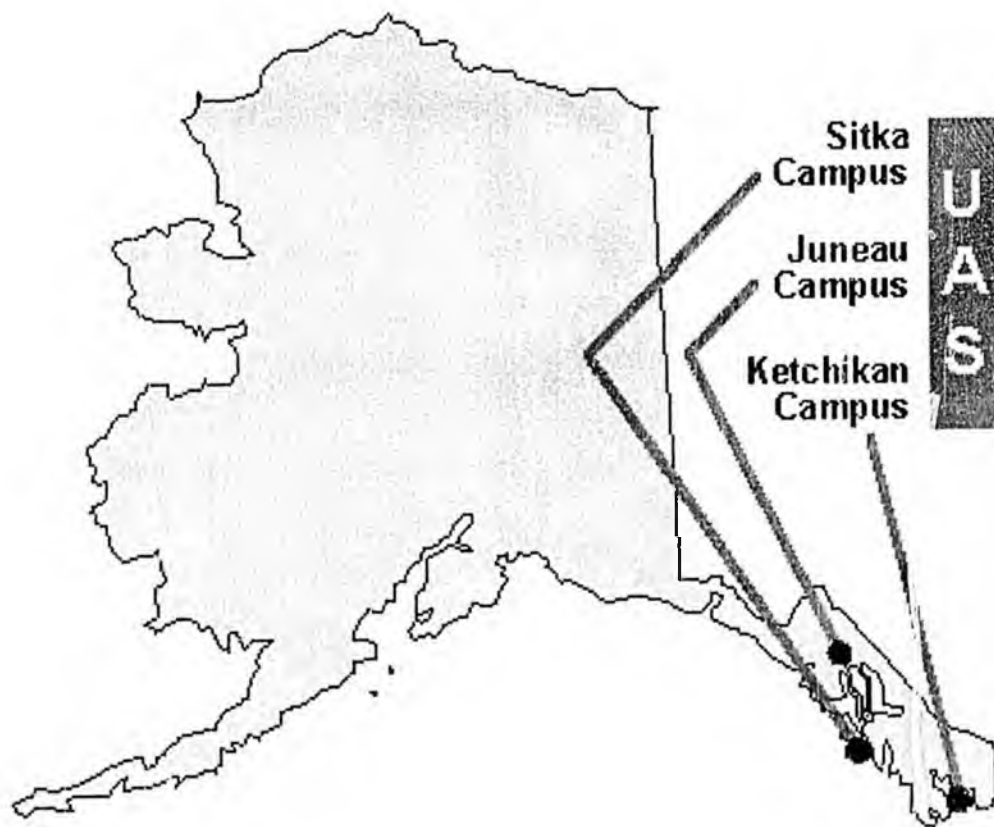
Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	2,059.2	2,374.6	2,056.7	2,489.1
Federal Receipts	33.4	18.8	50.0	50.9
Intra-Agency Receipts	9.0	11.5	53.0	53.0
Interest Income				
Auxiliary Receipts				
Science & Technology Funds				
Student Tuition/Fees	1,823.9	1,988.5	2,400.0	2,400.0
Indirect Cost Recovery	7.7	28.6	25.0	25.0
University Receipts	573.6	360.0	548.8	585.1
CIP Receipts				
Totals:	4,506.8	4,782.0	5,133.5	5,603.1

UNIVERSITY OF ALASKA SOUTHEAST



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

UNIVERSITY OF ALASKA SOUTHEAST



Campus: Juneau Campus
Sitka Campus
Ketchikan Campus

Chancellor: John Pugh

UNIVERSITY OF ALASKA SOUTHEAST

MAU Summary

University of Alaska Southeast	FY99 Actual			FY00 Actual			FY2000 Budget			FY2001 Budget		
	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
Juneau Campus	10,237.8	7,607.0	17,844.8	10,801.3	7,854.5	18,655.8	10,809.1	10,532.9	21,342.0	12,165.7	12,228.6	24,394.3
Ketchikan Campus	1,468.7	1,089.1	2,557.8	1,478.3	1,040.6	2,518.9	1,478.3	1,336.9	2,815.2	1,646.2	1,347.2	2,993.4
Sitka Campus	1,780.5	2,491.2	4,271.7	1,787.4	2,466.4	4,253.8	1,787.4	3,102.8	4,890.2	1,873.6	3,117.4	4,991.0
Total	13,487.0	11,187.3	24,674.3	14,067.0	11,361.5	25,428.5	14,074.8	14,972.6	29,047.4	15,685.5	16,693.2	32,378.7

NCHEMS Summary

University of Alaska Southeast	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	2,137.9	2,349.9	2,034.5	2,285.7
Auxiliary Services	2,530.5	2,919.5	2,763.1	3,858.4
Debt Service				
Institutional Support	2,944.0	3,039.8	3,152.2	3,173.1
Instruction	9,381.4	10,015.1	10,689.7	11,706.4
Intercollegiate Athl.				
Library Services	1,192.1	996.1	1,121.2	1,173.7
Physical Plant*	3,115.5	2,701.3	2,537.7	2,715.6
* Includes M&R	1,275.6	1,328.1	1,312.4	1,312.4
Public Service	751.6	635.6	785.8	1,045.1
Research	54.6	101.4	179.2	409.1
Scholarships	846.5	875.6	854.7	987.6
Student Services	1,650.4	1,794.2	1,608.6	1,908.5
Subtotal:	24,674.3	25,428.5	25,726.7	29,263.2
Unallocated Authority			3,320.7	3,115.5
Totals:	24,674.3	25,428.5	29,047.4	32,378.7

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	13,487.0	14,067.0	14,074.8	15,685.5
Federal Receipts	618.0	792.0	1,857.0	1,898.9
Intra-Agency Receipts	149.4	83.6	720.4	720.4
Interest Income			148.9	148.9
Auxiliary Receipts	2,530.5	2,819.7	2,778.5	3,908.0
Science & Technology Funds				
Student Tuition/Fees	4,743.5	4,541.6	5,500.0	5,500.0
Indirect Cost Recovery	102.1	122.9	304.5	304.5
University Receipts	2,995.5	2,865.4	3,388.3	3,937.5
CIP Receipts	48.3	136.3	275.0	275.0
Totals:	24,674.3	25,428.5	29,047.4	32,378.7

UNIVERSITY OF ALASKA SOUTHEAST

FY01 Increments

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	348.1	44.3	392.4
Ensuring Academic Quality	340.0		340.0
Keeping Pace With Technology	100.0		100.0
Developing Alaska's Leaders			
Ensuring Student Success	209.6		209.6
Meeting Alaska's Employment Needs			
Education and AQSI Support	279.0	100.0	379.0
Vocational Education	170.0		170.0
Natural Resource Management	164.0		164.0
Additional Non General Funds		1,576.3	1,576.3
Total Increments - UAS	1,610.7	1,720.6	3,331.3

FY02 Increment Request Plan

	GF	NGF	Total
Maintaining a Solid Foundation			
Salary Maintenance	330.9	107.0	437.9
Non Discretionary Cost Increases	84.6	223.8	308.4
Enhancing Accountability/Business Efficiency	155.0	300.0	455.0
Attracting and Retaining Alaska's Students			
Enhance Student Retention	-	90.0	90.0
Critical Support for Students	129.5	-	129.5
Implementing Standard E-Services for Students	100.0	-	100.0
Meeting Alaska's Employment Needs			
Teacher Education	250.0	90.0	340.0
Healthcare	126.6	25.9	152.5
Information Technology and Knowledge Workers	140.0	35.0	175.0
Career and Technical Education	52.0	1,113.0	1,165.0
Total FY02 Increment Request Plan - UAS	1,368.6	1,984.7	3,353.3

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.

	1999	2000
Student Headcount (Fall)	2,515	2,754
% Alaskan	90%	90%
Student FTE (Fall)	1,039	1,067
Degrees Awarded (FY)	181	227
Regular FT Faculty (Fall)	50	68

UNIVERSITY OF ALASKA
A Multi-Campus System

JUNEAU CAMPUS

Campus Summary

Juneau Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	1,557.0	1,639.7	1,430.9	1,689.0
Auxiliary Services	1,953.9	2,289.5	2,154.9	3,289.1
Debt Service				
Institutional Support	2,106.2	2,270.9	2,338.2	2,323.1
Instruction	6,521.1	7,115.9	7,783.6	8,720.0
Intercollegiate Athl.				
Library Services	934.0	797.2	885.8	967.1
Physical Plant*	2,514.9	2,122.8	1,992.4	2,137.4
* Includes M&R	170.6	1,089.3	1,079.5	1,079.5
Public Service	123.7	62.7	95.8	139.4
Research	54.6	101.4	179.2	245.8
Scholarships	806.7	828.6	855.7	932.6
Student Services	1,272.7	1,427.1	1,237.5	1,560.5
Subtotal:	17,844.8	18,655.8	18,904.0	22,004.0
Unallocated Authority			2,438.0	2,390.3
Totals:	17,844.8	18,655.8	21,342.0	24,394.3

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	10,237.8	11,301.3	10,809.1	12,165.7
Federal Receipts	477.9	498.9	1,505.8	1,545.6
Intra-Agency Receipts	144.0	83.6	653.1	653.1
Interest Income			148.9	148.9
Auxiliary Receipts	1,953.9	2,189.7	2,154.9	3,281.8
Science & Technology Funds				
Student Tuition/Fees	3,142.0	3,029.8	3,600.0	3,600.0
Indirect Cost Recovery	62.0	50.6	190.8	190.8
University Receipts	1,778.9	1,865.6	2,004.4	2,533.4
CIP Receipts	48.3	136.3	275.0	275.0
Totals:	17,844.8	18,655.8	21,342.0	24,394.3

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 is also available.

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

	1999	2000
Student Headcount (Fall)	549	465
% Alaskan	97%	98%
Student FTE (Fall)	162	137
Degrees Awarded (FY)	4	14
Regular FTE Faculty (Fall)	9	8

UNIVERSITY OF ALASKA
A Multi-Campus System

KETCHIKAN CAMPUS

Campus Summary

Ketchikan Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	201.1	342.2	233.6	301.7
Auxiliary Services	79.0	71.8	85.6	88.0
Debt Service				
Institutional Support	330.5	309.1	300.8	339.5
Instruction	1,277.7	1,234.1	1,307.0	1,207.2
Intercollegiate Athl.				
Library Services	176.4	102.9	154.6	156.6
Physical Plant*	325.8	320.7	296.1	304.7
* Includes M&R	167.3	137.8	134.6	134.6
Public Service	13.5			98.1
Research				
Scholarships	9.9	14.9	12.0	18.0
Student Services	143.9	123.2	144.9	133.3
Subtotal:	2,557.8	2,518.9	2,534.6	2,647.1
Unallocated Authority			280.6	346.3
Totals:	2,557.8	2,518.9	2,815.2	2,993.4

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,468.7	1,478.3	1,478.3	1,646.2
Federal Receipts		62.7	50.0	50.0
Intra-Agency Receipts			12.2	12.2
Interest Income				
Auxiliary Receipts	79.0	71.8	101.0	101.2
Science & Technology Funds				
Student Tuition/Fees	660.3	619.7	700.0	700.0
Indirect Cost Recovery		7.7	20.0	20.0
University Receipts	349.8	278.7	453.7	463.8
CIP Receipts				
Totals:	2,557.8	2,518.9	2,815.2	2,993.4

SITKA CAMPUS



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

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

	1999	2000
Student Headcount (Fall)	1,251	1,265
% Alaskan	98%	81%
Student FTE (Fall)	294	273
Degrees Awarded (FY)	29	18
Regular FT Faculty (Fall)	12	19

UNIVERSITY OF ALASKA
A Multi-Campus System

SITKA CAMPUS

Campus Summary

Sitka Campus	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
Academic Support	379.8	368.0	370.0	295.0
Auxiliary Services	497.6	558.2	522.6	481.3
Debt Service				
Institutional Support	507.3	459.8	513.2	510.5
Instruction	1,582.6	1,665.1	1,599.1	1,779.2
Intercollegiate Athl.				
Library Services	81.7	96.0	80.8	50.0
Physical Plant*	344.6	257.8	249.2	273.5
* Includes M&R	137.7	101.1	98.2	98.2
Public Service	614.4	572.9	690.0	807.6
Research				163.3
Scholarships	29.9	32.1	37.0	37.0
Student Services	233.8	243.9	226.2	214.7
Subtotal:	4,271.7	4,253.8	4,288.1	4,612.1
Unallocated Authority			602.1	378.9
Totals:	4,271.7	4,253.8	4,890.2	4,991.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds	1,780.5	1,787.4	1,787.4	1,873.6
Federal Receipts	140.1	230.4	301.2	303.3
Intra-Agency Receipts	5.4		55.1	55.1
Interest Income				
Auxiliary Receipts	497.6	558.2	522.6	525.0
Science & Technology Funds				
Student Tuition/Fees	941.2	892.1	1,200.0	1,200.0
Indirect Cost Recovery	40.1	64.6	93.7	93.7
University Receipts	866.8	721.1	930.2	940.3
CIP Receipts				
Totals:	4,271.7	4,253.8	4,890.2	4,991.0

SYSTEMWIDE COMPONENTS



The systemwide components were created to enable the university to request funding for all general fund increments as well as salary increase requests for individual employee groups at a consolidated level, allowing the President and the Board of Regents to more effectively manage the resources of the university. Therefore these components are used only in the Budget Request cycle as accounting mechanisms.

SYSTEMWIDE COMPONENTS

Systemwide Components Summary

Total Systemwide Components	FY99 Actuals			FY00 Actuals			FY2000 Budget			FY2001 Budget		
	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
Reductions & Additions							125.0		125.0		1,000.0	1,000.0
ACCFT Contract Provisions												
CEA Contract Provisions												
United Academics Contract Provisions												
United Academic Adjuncts Contract Provisions												
Salary Adjustments: Non-Covered Employees												
Graduate Stipends												
Y2K Supplemental Appropriation				594.9		594.9						
Reappropriation to purchase Library Books				46.5		46.5						
Total SW Components				641.4		641.4	125.0		125.0		1,000.0	1,000.0

Total by Funding Source	FY99 Actuals	FY00 Actuals	FY2000 Budget	FY2001 Budget
General Funds		641.4	125.0	
Federal Receipts				
Intra-Agency Receipts				
Interest Income				
Auxiliary Receipts				
Science & Technology Funds				
Science & Technology Funds*				1,000.0
Student Tuition/Fees				
Indirect Cost Recovery				
University Receipts				
CIP Receipts				
Totals:		641.4	125.0	1,000.0

*\$1,000 Science and Technology funding which will not be realized.

SYS TEMWIDE COMPONENTS

FY01 Increments

	GF	NGF	Total
Information Technology Unrealized Funds*		1,000.0	1,000.0

*Science and Technology Funds that will not be realized in FY01

Y2K

Y2K FINAL REPORT

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

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

These efforts were largely successful. The wide area network operated continuously and smoothly over the date change. Isolated problems identified with centralized administrative systems were quickly resolved and systems were fully operational by noon on Monday, January 3rd, as scheduled. Similarly, campuses reported facilities and systems to be functioning properly. Some minor problems were later found but have since been resolved.

As of March 31, 2000, the university had spent or obligated approximately \$2,201,972 of the Y2K appropriation. The university returned \$1,262,928 to the State general fund after the appropriation lapsed on March 31, 2000.

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

**University of Alaska
Y2K Expenditures & Encumbrances Report
July 1, 1998 - March 31, 2000**

Project Administration	\$332,709
Facilities: Building Security & Environment	633,369
Financial & Information Systems: Banner Systems (Finance, Human Resources, Student Registration, Financial Aid)	241,475
Critical Servers & Desktop Systems	457,933
Network & Communications Systems	375,712
Student Services Systems & Equipment	2,262
Instructional Programs (Library Systems; Academic Systems & Equipment)	128,989
Research Systems & Equipment	<u>29,523</u>
Total Expenditures	<u>\$2,201,972</u>
Appropriated	<u>\$3,464,900</u>
Lapsed back to the General Fund	<u>\$1,262,928</u>

CAPITAL BUDGET

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University of Alaska
Preparing Alaska for Success
FY02 Capital Request

Summary

	General Fund Request	Non-General Fund	Total Request
<u>Maintaining a Solid Foundation</u>			
Safety & Highest Priority R&R	13,792.1		13,792.1
Essential Instructional and Telecommunications Equipment Improvements	5,272.3		5,272.3
	<u>19,064.4</u>		<u>19,064.4</u>
<u>Attracting and Retaining Alaska's Students</u>			
Community Campus Improvements	8,510.8	60.0	8,570.8
Classroom and Lab Improvements	12,110.6		12,110.6
Student Satisfaction*	10,236.6		10,236.6
	<u>30,858.0</u>	<u>60.0</u>	<u>30,918.0</u>
<u>Meeting Alaska's Employment Needs</u>			
Vocational Education	765.0	2,500.0	3,265.0
Teacher Education	2,960.9		2,960.9
	<u>3,725.9</u>	<u>2,500.0</u>	<u>6,225.9</u>
<u>Preparing for Alaska's Economic Success</u>			
Planning Through Partnerships	3,600.0		3,600.0
Building for Economic Development			
Museum Expansion	8,000.0		8,000.0
SFOS at Lena Point	22,000.0		22,000.0
Small Business Development Center	450.0		450.0
Arctic Region Supercomputer Purchase		30,000.0	30,000.0
	<u>34,050.0</u>	<u>30,000.0</u>	<u>64,050.0</u>
	<u>\$ 87,698.3</u>	<u>\$ 32,560.0</u>	<u>\$ 120,258.3</u>

* Federal Contributions Pending

UNIVERSITY OF ALASKA
- A Model Campus System -

University of Alaska
Preparing Alaska for Success
FY02 Capital Budget Request
Project Summary

Project Title	M.A.U.	Project Total	General Fund Request	Non-General Fund	Total Request
Maintaining a Solid Foundation			19,064.4		19,064.4
Safety & Highest Priority R&R			13,792.1		13,792.1
Essential Instructional and Telecommunications Equipment Improvements			5,272.3		5,272.3
Attracting and Retaining Alaska's Students			30,858.0	60.0	30,918.0
Community Campus Improvements			8,510.8	60.0	8,570.8
Sitka Campus Center Classroom Completion	UAS	716.8			
Bristol Bay Campus Addition	UAF	1,425.0			
Ketchikan Robertson Tech Center Planning	UAS	125.0			
Mat-Su Ortner Warehouse Replacement	UAA	654.0			
TVC Fairbanks Courthouse Facility (Phase I of III)	UAF	5,000.0			
Kodiak Consortium Library Planning	UAA	150.0			
Kachemak Bay Campus Facility Planning	UAA	250.0			
Alaska Cultural/Training Center Planning PWSCC	UAA	250.0			
Classroom and Lab Improvements			12,110.6		12,110.6
Egan Classroom Addition (Phase II of II)	UAS	2,500.0			
Addition and Renovation to the Monsrud Building	UAA	5,400.0			
Science Facility Upgrade/Renovate	UAA	4,210.6			
Student Satisfaction			10,236.6		10,236.6
Replace Swimming Pool Sports Center	UAA	2,750.4			
Recreation Center*	UAS	5,286.2			
Enrollment Services Remodel	UAA	500.0			
Dining Services Schematic Design	UAF	1,000.0			
Sports Complex Planning	UAA	200.0			
Replace Gym Floor	UAA	500.0			
Meeting Alaska's Employment Needs			3,725.9	2,500.0	6,225.9
Career and Technical Training			765.0	2,500.0	3,265.0
Replacement of Essential Vocational Equipment	UAS	165.0			
Cuddy Center	UAA	600.0			
Air Traffic Control Simulator	UAA	2,500.0			
Teacher Education			2,960.9		2,960.9
Educational leadership program expansion "K" Bldg	UAA	360.9			
Renovate Building "K" (Phase III of III)	UAA	2,200.0			
School of Education Facility Planning	UAA	400.0			
Preparing for Alaska's Economic Success			34,050.0	30,000.0	64,050.0
Building for Economic Development			30,450.0	30,000.0	60,450.0
Museum Expansion	UAF	8,000.0			
SFOS at Lena Point	UAF/UAS	22,000.0			
Small Business Development Center (on-going)	UAA	450.0			
Arctic Region Supercomputer Purchase	UAF	10,000.0			
Planning Through Partnerships			3,600.0		3,600.0
Science Buildings Planning	UAA/UAF	1,000.0			
U-MED District Transit Center Planning	UAA	75.0			
Land Acquisition	UA	2,000.0			
Regional Masterplanning and Land Acquisition	UAS	325.0			

*Federal Contributions Pending

**Bold titles indicate Board of Regents' highest priorities

Total \$ 87,698.3 \$ 32,560.0 \$ 120,258.3

CAPITAL BUDGET REQUEST INTRODUCTION

The FY02 Board of Regents' capital budget request is \$87.7 million of general funding (GF) and \$32.6 of non-general fund (NGF) receipt authority. The request has been presented in a format consistent with the FY02 operating budget, thus aligning the request with the university's strategic initiatives and other state needs. The four project request categories are: Maintaining a Solid Foundation, Attracting and Retaining Alaska's Students, Meeting Alaska's Employment Needs, and Preparing for Alaska's Economic Success. The individual capital budget project requests were selected based upon the following Board of Regents' Capital Request Guidelines:

- Addresses Safety and Code Requirements
- Has a Developed Plan/Project Readiness / Ability to Execute
- Supports a Strategic Initiative / Demonstrates Responsiveness to State Needs
- Impacts Students
- Impacts Programs
- Impacts Daily Business Functions
- Has Partnership Potential
- Degree of Self Support / Demonstrated Plan to meet Operating Costs

The Maintaining a Solid Foundation request, totaling \$19.1 million, includes higher priority facility deferred maintenance, renewal/replacement, code correction and A.D.A. projects (Americans with Disabilities Act) and instructional and information technology equipment improvements. Within this category, the Safety and Highest Priority Renewal and Replacement projects represent an investment in the university's existing facilities. This investment will improve student safety and maintain building functionality. Housing sprinkler systems top this list, as the most vital safety need. Additionally, an investment in Essential Renewal and Replacement of Instructional and Telecommunications Equipment projects keeps the university's instructional and telecommunications equipment up-to-date. The ongoing renewal and replacement of essential instructional and telecommunications equipment is a cost every university faces. Replacement of the administration host computing system is currently the most urgent information technology need.

The Attracting and Retaining Alaska's Students request, totaling \$30.9 million, includes improvement projects necessary to UA's goal of keeping Alaska students in Alaska. These improvements are divided into three subcategories. First, included in Community Campus Improvement group, are projects critical to the university's community campuses. After Maintaining a Solid Foundation, the Board of Regents' highest priority are the community campus improvements for Sitka, Bristol Bay, and Ketchikan. Next, the Classroom and Lab Improvement request includes projects critical to meet current instructional demand at UAA and UAS. The Egan classroom addition, partially funded in FY01, tops this list of request items and is the Board's priority after community campus improvements. The Student Satisfaction group, are those improvements that will directly impact student satisfaction and aid the university in its goal to attract and retain Alaska students. The most critical needs in this group are the replacement of the UAA swimming pool that is beyond repair and the UAS recreation facility in partnership with the National Guard in Juneau.

The Meeting Alaska's Employment Needs request, totaling \$6.2 million, includes projects necessary to better prepare UA to meet future employment needs within the state. Projects in this request are grouped into two subcategories having the greatest projected need. The Career and Technical Training projects will bring several pieces of vocational education equipment up-to-date at UAS and UAA. The Teacher Education projects are the highest priority needs relating to teacher education. The Education Leadership program expansion, the highest priority project in this group, involves the remodel and an addition to the "K" building at the Anchorage campus for effective delivery of teacher education.

The Preparing for Alaska's Economic Success request, of \$34 million general fund and \$30 million of non-general fund authority, includes projects critical to preparing Alaska for economic advancement within the state. As demonstrated by the non-general fund authority, these projects, largely augmented by external funding sources (i.e. Federal, private and industry), are needed to promote economic development within Alaska. With its capital planning focus along with adequate funding in this category, the university will be able to plan and construct the facilities necessary to prepare Alaska for upcoming economic growth. The most immediate projects are the UAF Museum, the Board's first priority, and the Lena Point facility in Juneau.

The Planning through Partnerships group includes planning items needed to fulfill anticipated state employment needs. The most important planning is for the UAA and UAF science buildings. At the Board's urging, the university recognizes the heightened importance of a responsible, well-planned approach to capital investment that is vital to the success of its academic programs and research activities. Planning funding this fiscal year, for these building priorities, will allow the university to effectively prepare for construction funding in FY03, which is necessary for emerging programs.

University of Alaska
Preparing Alaska for Success
FY02 Capital Budget Request

Project Detail

Project Title	MAU	Current Assessment	Project Total	General Fund Request	Non-General Fund	Request Total
<u>Maintaining a Solid Foundation</u>				19,064.4		19,064.4
Safety & Highest Priority R&R				13,792.1		13,792.1
Housing Sprinkler Systems	UAF	1	870.3			
Student Housing Safety Upgrades	UAA	2	1,230.2			
Water/Fire System-Code, R&R and DM	UAS	3	2,221.5			
Ventilation Air for Fume Hoods-Arts Building	UAA	4	200.0			
B-core Fire Suppression & Air Conditioner Replacement	UAA	5	440.0			
Wendy Williamson Auditorium Renovation	UAA	6	450.0			
PWSCC Boiler Replacement	UAA	7	350.0			
Roof Replacement	UAA	8	1,400.0			
Highest Priority ADA Compliance (Phase I of III)	UAF		1,896.1			
Renewal and Replacement Urgent Need	UAF		500.0			
Pedestrian Campus Safety (Phase I of II)	UAF		643.0			
Campus Directional Wayfinding	UAA		1,700.0			
Region-wide-Code, R&R and DM	UAS		1,891.0			
Essential Instructional and Telecommunications				5,272.3		5,272.3
Equipment Improvements						
Replace Primary Admin. Host Computing Systems (Phase I of II)	UA	1	1,500.0			
Convergence of University Networks	UA	2	375.0			
High Priority Renewal of Instructional Equipment	UAS	3	388.8			
Network Upgrades/Replacements	UAA	4	515.0			
Student Housing Communications/Infrastructure Installation	UAA	5	563.5			
Incremental Data Storage for Storage Area Network	UAA		285.0			
Earth Station Steering Automation/KU Reception**	UAA/UAF		695.0			
Exchange Point Fixed Backup Power/Transfer Switch	UAA		150.0			
Instructional Equipment Replacement	UAF		500.0			
Project Title	MAU	Rank	Project Total	General Fund Request	Non-General Fund	Request Total
<u>Attracting and Retaining Alaska's Students</u>				30,858.0	60.0	30,918.0
Community Campus Improvements				8,510.8	60.0	8,570.8
Sitka Campus Center Classroom Completion	UAS	1	716.8			
Bristol Bay Campus Addition	UAF	2	1,425.0			
Ketchikan Robertson Tech Center Planning	UAS	3	125.0			
Mat-Su Ortner Warehouse Replacement	UAA	4	654.0			
TVC Fairbanks Cowhouse Facility (Phase I of III)	UAF	5	5,000.0			
Kodiak Consortium Library Planning	UAA	6	150.0			
Kachemak Bay Campus-Facility Planning	UAA		250.0			
Alaska Cultural Center- Planning PWSCC Training Center	UAA		250.0			
Classroom and Lab Improvements				12,110.6		12,110.6
Egan Classroom Addition (Phase II of II)	UAS	1	2,500.0			
Addition and Renovation to the Monsenud Building	UAA	2	5,400.0			
Science Facility Upgrade/Renovate	UAA	3	4,210.6			
Student Satisfaction				10,236.6		10,236.6
Replace Swimming Pool Sports Center	UAA	1	2,750.4			
Recreation Center*	UAS	2	5,286.2			
Enrollment Services Remodel	UAA		500.0			
Dining Services Schematic Design	UAF		1,000.0			
Sports Complex Planning	UAA		200.0			
Replace Gym Floor	UAA		500.0			

UNIVERSITY OF ALASKA

- A Multi-Campus System -

University of Alaska Preparing Alaska for Success FY02 Capital Budget Request

Project Detail

Project Title	MAU	Rank	Project Total	General Fund	Non-General	Total Request
Meeting Alaska's Employment Needs				3,725.9	2,500.0	6,225.9
Career and Technical Training				765.0	2,500.0	3,265.0
Replacement of Essential Vocational Equipment	UAS	1	165.0			
Cuddy Center	UAA	2	600.0			
Air Traffic Control Simulator	UAA	NGF	2,500.0			
Teacher Education				2,960.9		2,960.9
Educational leadership program expansion "K" Bldg	UAA	1	360.9			
Renovate Building "K" (Phase III of III)	UAA	2	2,700.0			
School of Education Facility Planning	UAA	3	400.0			
Preparing for Alaska's Economic Success				34,050.0	30,000.0	64,050.0
Building for Economic Development				30,450.0	30,000.0	60,450.0
Museum Expansion	UAF	1	8,000.0			
SFOS at Lena Point	UAF/UAS	2	22,000.0			
Small Business Development Center (on-going)	UAA	3	450.0			
Arctic Region Supercomputer Purchase	UAF	NGF	10,000.0			
Planning Through Partnerships				3,600.0		3,600.0
Science Buildings Planning	UAA/UAF	1	1,000.0			
U-MED District Transit Center Planning	UAA	2	75.0			
Land Acquisition	UA	3	2,000.0			
Regional Masterplanning and Land Acquisition	UAS		525.0			

*Federal Contributions Pending

**Includes KUAC Digital Technology Upgrade

Total \$ 87,696.3 \$ 32,560.0 \$ 120,256.3

Anticipated FY01-FY06 Project Requests

Outyear request figures are based upon known projects and preliminary estimates.

Highest Priority R&R, DM, Code Compliance, ADA	75,000.0
R&R of Essential Instructional & Telecommunications Equipment	30,000.0
Capital Planning & Other General Requests	10,000.0
New Construction & Major Renovation*	125,000.0

- * The cost estimates for future construction projects may be impacted by public demand for accelerated academic and research growth.

FY02 CAPITAL BUDGET REQUEST DESCRIPTIONS

Maintaining a Solid Foundation

♦ Safety & Highest Priority R&R

Housing Sprinkler Systems-UAF

This project would complete the installation of sprinkler systems in all sleeping quarters of single students on the UAF campus. The single student housing units that lack a fire sprinkler system are: the Cutler Complex and Fraternity House. In addition, faculty and family housing units do not have sprinkler systems. This project will allow sprinkler installation in the following four additional faculty and family housing units with the highest concentration of occupants: Hess Village, Stuart, Walsh, and Garden Apartments. (GF \$870.0)

Student Housing Safety Upgrades-UAA

The primary work consists of installing a fire sprinkler system and central fire alarm reporting system in the Templewood & Mac Housing Complex comprising of 20 separate apartment units and 6 stand-alone buildings. Additional work required to support this construction will include electrical upgrades and a new door locking and controls system. (GF &1,230.2)

Water/Fire System-Code, R&k and DM-UAS

This project consists of the following:

1. Student Housing Fire and Domestic Water Pump Replacement (\$1,321.5) – this project is required to maintain domestic water and fire sprinkler protection for the 52-unit apartment complex and the Banfield Hall dormitory. The current domestic water pumps and fire pump are located in a belowground concrete vault under a public street. The vault is subject to flooding and poor ventilation, which are causing corrosion to all metal parts and structural components. A failure of this system would render all UAS student housing unusable until repairs or replacement could be made.
 1. Juneau Campus firewater pump (\$900.0) – the UAS Juneau campus water system is considered a private system by the local municipal utility. Water pressure and flow in the UAS system is inadequate to provide the code-required flows to fire sprinkler systems in the six campus core academic and support buildings, or to any future campus facilities. A new campus fire pump system is required to achieve code-required volumes of firewater.
- (GF \$2,221.5)

Ventilation Air for Fume Hoods-Arts Bldg.-UAA

This project will replace gas direct-fired ventilation makeup air unit serving lab areas in the Arts Building. The ventilation makeup air serves the ceramics lab, painting lab, photography lab, printmaking lab, and the sculpture lab. The existing makeup air unit is not currently in operation due to life-safety concerns. When the gas-fired unit ignites to warm outside air to replace the warm, inside air withdrawn from the building space through fume hoods, there is inadequate combustion air across the burners. As a result, there is incomplete combustion and carbon monoxide fumes enter the building space. (GF \$200.0)

B-Core Fire Suppression and Air Conditioning Replacement-UAA

This project consists of the following items:

1. Install both gas and dry pipe water fire suppression systems to protect the main UAA telephone switch and networking equipment in the library basement. This room is the point of entry for all outside voice and data telecommunication services and houses critical UAA and vendor electronic telecommunications equipment. (\$400,000)
2. Install an air-conditioning system to replace the failing 20 year old unit. Failure of this system jeopardizes the entire campus telephone system and outside voice and data telecommunication services. (\$40,000)

(GF \$440.0)

Wendy Williamson Auditorium Renovation-UAA

Renovations to the facility include replacements of soft goods (curtains), replacement of lighting system and upgrade to audio system, and video production systems. (GF \$450.0)

Boiler Replacement- PWSCC-UAA

It is a priority that the current boilers at Prince William Sound Community College be replaced. The boilers have experienced failures, which required the use of non-conforming control and burner parts. The existing Kewanee boilers have been discontinued and parts are not available. (GF \$350.0)

Roof Replacement-PEF-UAA

This project will replace 100,000 square feet of roofing and roof parapets and upgrade all areas to meet current codes. Replacement roofing will be comprised of an inverted membrane system using a 3-ply built-up membrane and lightweight roof pavers. The current Physical Education Facility (PEF) roof has exceeded the life expectancy period of 15 years and has been leaking for about 1½ years. (GF \$1,400.00)

Highest Priority ADA Compliance -UAF

The top priority ADA compliance projects for UAF are:

- Highest Priority HCP Door Openers
- Additional HCP Door Openers
- Duckering
- Constitution Hall
- Patty Center

(GF \$1,896.1 - Three year funding request will total \$5,046.1)

Renewal and Replacement /Urgent Need-UAF

UAF's buildings are an average of 27 years old. As such, many needs are beyond routine maintenance and in urgent need of Renewal and Replacement. Examples are:

- Irving II window wall replacement
- University Park electrical distribution upgrades

- Signers Hall controls replacement
- Health, Safety and Security electrical upgrades
- Patty Center walking deck membranes
- Animal waste lift station
- Virology Kill tank replacement
- Remote sites heating and electrical repairs
- Elevator upgrades and repairs
- SAR Site (Elvey) controls replacement

(GF \$500.0)

Pedestrian Campus Safety (Phase I)-UAF

Initially, the overall project would upgrade pedestrian flow near the Patty Complex/Student Recreation Center Concourse: The concourse area between the gymnasium, ice rink and student recreational center. The existing Patty Ice Arena steps are a continual cold weather maintenance issue and a safety hazard. In addition, there are conflicts with vehicular and pedestrian traffic in front of the Ice Arena and along the path to the SRC entrance. A cover for the existing stair would provide snow protection over most of the steps, allow access from three directions, and allow uninterrupted views to the south. A larger, more centrally located vehicular drop off zone and additional parking to the west of the existing parking lot would provide required accessible spaces, simplify vehicular and pedestrian circulation, and allow for short-term vehicle stacking space. (GF \$643.0 – Phase II in FY04 will bring total to \$1,308.0)

Campus Directional Wayfinding-UAA

The FY02 capital request for signage funding will provide a document for a UAA signage standard. This will be used in the remodeling of existing facilities and the construction of new facilities. The basis of this design will be flexibility and the ability to make changes at a low cost. (GF \$1,700.0)

Region-Wide-Code, R&R and DM-UAS

This request is for the highest priority items of deferred maintenance, code requirements and renewal and replacement of facility components throughout the UAS three campus region. (GF \$1,891.0)

♦ **Essential Instructional and Telecommunications Equipment Improvements**

Replace Primary Admin. Host Computing Systems-UA

In next 2 fiscal years, replace the primary UA administrative host computing systems with:

1. FY02 - \$1.5m
 - New composite box, incorporating current processing of Glacier/Summit/Nugget/Coffee.
 - Add 1st Compaq Alpha Server GS320: 32cpu (each: @731mhz/4mb cache/16gb memory).
2. FY03 - \$1.5m
 - Provide full redundancy for new composite box in a 7x24 production environment.
 - Add 2nd Compaq Alpha Server GS320: 32cpu (each: same as 1st box).

(GF \$1,500.0 - Second phase in FY03 will bring project total to \$3,000.0)

High Priority Renewals of Instructional Equipment-UAS

This request consists of the following instructional items:

Core Academic program equipment (TPC \$237,500) - Over the past decade, enrollment growth particularly in the numbers of traditionally-aged, full time students coupled with declining resources has placed tremendous strains on UAS' ability to keep current with instructional and research equipment. The needs range from replacement of basic laboratory equipment, through upgrading faculty and academic support staff computers, to acquisition of high-technology equipment for faculty and undergraduate research.

Multimedia Instructional Equipment (TPC \$48,300) - The UAS Sitka and Ketchikan Campuses faculty are currently using a "smart cart" in the classroom. This cart includes a computer, printer, video projector, SVCR, and a digital camera. UAS now needs an additional cart to handle increased instructional activities. Also included in this project is equipment in support of the Sitka campus satellite downlink system. The Sitka Campus currently has two satellite downlink dishes that have been in use for about eight years. The system needs rehabilitation to provide reliable service.

Classroom equipment (TPC \$92,500) - There are approximately 25 UAS classrooms throughout Juneau that have a permanent equipment package of TV, VCR, overhead projector, white (or chalk) board, and a projection screen. "Smart Classrooms" add a fixed, usually ceiling-mounted data/video projector to the room. As UAS moves toward more wireless connectivity and adds more Smart Classrooms, it becomes imperative that a standardized interface for plugging equipment into ceiling-hung projectors be established and installed. Twenty-five such classrooms could be wired with a podium or wall mounted interface.

Campus Communications Equipment (TPC \$10,500) - The campus network was designed more than six years ago when only a few computers were networked. UAS currently has close to 100 computers networked on campus and the equipment is no longer working effectively. As it is now, the equipment acts as a bottleneck for LAN and WAN network communication. Network hubs need to be replaced with switches to eliminate the bottleneck and provide a satisfactory environment for the switching equipment. The equipment for this project includes eight Cisco Catalyst 1900 switches and a chiller. (GF \$388.8)

Convergence of University Networks-UA

This project responds to a statewide need to efficiently deliver academic programs throughout the state by leveraging the university's ability to take the best programs from every MAU and deliver those when and where needed across the state. It reduces barriers to such delivery by integrating services and providing better coverage. The equipment needs are as follows:

Voice over IP: In FY02 install Voice over IP hardware on the UAA and UAF campuses and one community campus, to be determined. This hardware will allow an interface and voice traffic between Fairbanks and Anchorage utilizing existing campus PBX. FY03 would include installing a test bed of 100 to 150 IP phone instruments, deployment of IP voice equipment, deployment of IP phone instruments and IP trunk hardware as needed by community campuses.

Video IP services: In FY02 the IP video bridge currently installed in Anchorage will be increased to handle multiple simultaneous videoconferences. IP video bridges will be installed in Fairbanks, Juneau and four to six community campuses based on program need and current technology cost. In FY02 hardware installation of IP video in Anchorage, Fairbanks and Juneau will be completed. In FY03 video bridge equipment will be installed at all remaining campuses.

Wide area Bandwidth: In FY02 install network hardware sufficient to handle the bandwidth upgrade with redundancy at each campus. The broadband communications improvement will accommodate data, voice and video changes. (GF \$375.0)

Campus Network Upgrades/Replacements-UAA

Replace obsolete Ethernet switching equipment in 8 campus buildings, upgrade Ethernet equipment in 5 campus buildings to accommodate increased network needs, and begin replacing the aging ATM network infrastructure with gigabyte Ethernet. (GF \$515.0)

Student Housing Communications/Infrastructure Installations-UAA

This project will be the final phase of the UAA Telecommunications Backbone System. This project will provide the fiber and copper infrastructure, cabling and voice/data connectivity for the MAC Student Housing Complex consisting of 6 separate buildings. The work will include construction of communication equipment rooms in each unit and upgraded communication core data hardware and software to provide voice and data for 390 ports. (GF \$563.5)

Incremental Data Storage of Storage Area Network-UAA

This project includes the following:

Data Storage (TPC \$200,000) - Provide increased data storage and reliability for computing systems that support critical major UAA applications such as messaging, web services, hosting services, streaming video, and telemanagement.

Central Academic Research (TPC \$60,000) - Replace aging central processing resources for academic and research computing. This will minimize maintenance costs and provide improved reliability and services to both students doing coursework and faculty doing research.

Replacement of UPS (TPC \$25,000) - Replace aging battery packs in UPS units that protect data network relay points across campus. These units protect strategic networking equipment from local power outages in order to minimize service loss to other buildings. (GF \$285.0)

Earth Station Steering Automation/KU Reception-UAA/UAF

At UAA, this project involves an upgrade to the TVRO remote steering controllers for C-Band satellite dishes and the upgrade of existing equipment to support Ku-Band reception. These upgrades are required to improve coverage and support of academic events and to avoid staffing and unnecessary outsource costs. Also included in this project is the digital technology upgrade for KUAC at UAF. The FCC mandated this conversion for broadcast TV stations by 2003 (additional contributions are expected from the National Corporation for Public Broadcasting). (GF \$695.0)

Exchange Point Fixed Backup Power/Transfer Switch-UAA

Install a permanent backup power generator and automatic transfer switch in the CAS building to provide automatic emergency power to the main campus computing and networking facility. (GF \$150.0)

Instructional Equipment Replacement-UAF

This project would fund partial replacement costs for instructional equipment at UAF. UAF inventory records indicate it presently has about 700 pieces of instructional equipment with a cumulative purchase price of \$10M. If one assumes no inflation and an average 10-year useful life for individual pieces of equipment, an annual replacement budget of \$1.0M seems necessary. The present institutional budget for instructional equipment is \$200K, so an \$800K increment is required just to keep pace. (GF \$800.0)

Attracting and Retaining Alaska's Students

♦ Community Campus Improvements

Sitka Campus Center Classroom Completion-UA

This project would complete the initial plan for the Sitka Campus Center. It would complete work begun several years ago by providing the funds to install wall, ceiling and floor finishes and toilet room fixtures and finishes within a total enclosed area of 5,820 square feet. The area currently has all walls framed and all mechanical and electrical rough in completed. The area to be completed would provide:

- A new and larger resource center, allowing the current undersized resource center to be converted to a classroom
- A computer lab
- One large classroom
- Two small classrooms
- Two staff offices
- Two toilet rooms
- Associated storage and circulation

(GF \$656.8 – NGF \$60.0 to be received from the City and Borough of Sitka)

Bristol Bay Campus Addition-UAF

The programs at Bristol Bay Campus have outgrown the 4,485 square foot facility. Since 1995 student credit hour production at Bristol Bay Campus has increased 66.7%. Significant demand exists for expanding the programs at this location. Program expansion cannot occur without additional classroom and support space. This Bristol Bay Campus request provides funding to complete a campus master planning document and construct additional classroom/office space. Meeting the growing demand will not be possible without additional classroom and instructional support space. This request will allow the college to add approximately 3,500 square feet of additional teaching space. The planned classroom is essential to meeting the demands being placed on the Bristol Bay Campus. (GF \$1,425.0)

Ketchikan Robertson Tech Center Planning-UAS

Major renovation for the Robertson / Hamilton facilities has been requested in prior year CIP requests. Changing program needs require that these plans be reevaluated. The current condition and configuration of the Robertson Building has limited the extent and type of vocational classes that can be offered by the UAS Ketchikan campus. Remodeling is necessary to develop flexible, multi-use instructional spaces, and to better integrate classroom and lab areas with offices and storage spaces. Additionally, improvements are required to address building code and air quality problems. The conceptual stage project estimate is approximately \$1.5 million. Additional planning and design work are required to bring the scope and budget to greater certainty. The vocational/job training center will enhance numerous partnerships in the community, particularly the partnership between the university and Alaska Ship and Dry Dock. The community council, and the Chamber of Commerce subcommittee on the University will be invited to participate in the planning process. (GF \$125.0)

Mat-Su Ortner Warehouse Replacement-UAA

This project will renovate Ortner Building by demolition and rebuild. The building is a temporary, portable structure over fifty years old and is constructed of plywood. The building has deteriorated and is beyond repair. The proposed project would utilize and expand the existing concrete slab to increase the size of the building. Besides the slab the remainder of the existing structure would be demolished. The increased footprint of the building with the addition of electric service would enable physical plant operations to move from the Machetanz and Snodgrass buildings, freeing academic space. (GF \$654.0)

TVC Fairbanks Courthouse Facility-UAF Phase I of III

The Tanana Valley Campus (TVC) has outgrown the 21,561 square foot Chena Building. Significant demand exists for expanding the TVC programs. Program expansion cannot occur without additional classroom and support space. The State of Alaska is vacating the Fairbanks Courthouse Facility, which could be transferred to the University of Alaska. This Courthouse facility would provide approximately 37,000 square feet of additional space for the Tanana Valley Campus (TVC) and allow TVC to develop a true campus presence in the downtown area. The facility will furnish enough space for TVC's future growth, consolidate its operations, and enhance student and community support activities. The facility will house all programs currently located within the Chena Building facility, and the majority of the programs currently located within UAF's Old University Park facility. The Courthouse will provide a more beneficial location for TVC's Health and Human Services programs allowing them better access to their cooperating agencies. In addition, the facility will provide appropriate space to meet TVC's requirements for the UA Corporate Training Program. The proposed facility will accommodate approximately 45 faculty and staff members and 2,500 students. TVC currently offers 20 technical certificate and associate degree programs, as well as academic classes. The initial cost estimate for this project is \$15,000,000. By requesting \$5,000,000 every other year, over a 6-year period, the facility could be renovated in phases. (GF \$5,000.0 - Six year funding total will be GF \$15,000.0)

Kodiak Consortium Library Planning-UAA

The establishment of a consortium library to support and combine resources from the Kodiak community will provide efficiencies in services and utilization of resources that will benefit the entire community. Additionally, the quality of the facility will inspire expanded utilization by all of the community's populations. This project is to construct a new library to be located on Kodiak Campus property utilizing university, city, and borough resources. General maintenance will be a city function. General management and administration will be a shared responsibility. (GF \$150.0)

Kachemak Bay Campus-Facility Planning-UAA

This project will provide design and construction of a 20,000 square foot facility (ADA Compliant) to meet the campus' immediate and current program requirements. The total floor area will include specialty labs, standard classrooms, administration offices, library, computer rooms, lobby/reception area, and student services, storage and telecommunications area. (GF \$250.0)

Alaska Cultural Center Planning-PWSCC Training Center Planning-UAA

This project includes:

Alaska Cultural Center -- With the acceptance of a personal donation of Indian and Eskimo artifacts, full size mounts and an extensive ivory collection, both PWSCC and the University of Alaska have greatly expanded their potential to educate students and the general public in Alaska History and Native Cultures. By partnering with regional native corporations and local historians, the University can educate students in a number of different areas, expand course offerings and attract additional students to the University system. An initial step will be the exploration of an AAS program in Museum Curation and Collection Management. To properly exhibit this collection, the value of which has been estimated in the \$3-\$4 million range, an estimated 6000 square feet of exhibit space is required. This combined with an auditorium for presentations and the office space and classrooms necessary for vocational education and training, requires a new building in the 12,000 - 15,000 square foot range. This building will be home to the PWSCC Alaska Cultural Center (ACC) and the PWSCC Vocational Education and Training program.

Vocational Training Facility - The expansion of PWSCC's vocational degree programs and industry specific training courses has led to the identification of a clear and pressing need for expanded and technically appropriate teaching facilities. Such a facility will enable this program to take advantage of appropriate technology for both classroom and distance delivery. PWSCC has employed a space planner/designer to assist in the development of this facility. Through UAA Facilities Planning Services, a conceptual design has been created which combines these two entities into an extremely useful and needed facility. (GF \$250.0)

♦ Classroom and Lab Improvements

Egan Classroom Completion, Phase II (of II)-UAS

This request will provide the additional funds to complete the Egan Library's classroom addition, which was partially funded in the FY01 capital budget. The Phase I project went to bid in the fall of 2000 with construction to start as soon in the spring of 2001 as weather allows. When complete the building addition will provide 22,590 square feet of enclosed space to house 16 new classroom spaces ranging from seminar rooms to a 150-seat lecture hall. There are no faculty offices in the addition. The classroom wing will be constructed on two levels, corresponding to the two lower levels of the existing Egan Library. The addition will be similar in appearance to the existing building. Exposed concrete columns, timber framed windows and wood siding will reflect the original design. An elevator will be provided which will resolve access problems in the current facility. (GF \$2,500.0, \$5,500.0 previously funded)

Addition and Renovation to the Monserud Building-UAA

The Monserud Building was built in 1966. The physical plant, roof, interior finishes, building exterior, Learning Resource Spaces and Classrooms need refurbishing and upgrading to meet the technological needs of the programs housed in this facility.

The expansion of existing UAA academic programs and the emphasis on obtaining research grants cannot occur without additional space on the UAA Campus. There is no space available for expansion without eliminating programs or moving programs off campus. This project will also add an addition to the Monserud Building to provide additional space for program and research expansion on the UAA Campus and for the relocation of the ISER Program displaced by library expansion. (GF \$5,400.0)

Science Facility Upgrade/Renovate-UAA

Maintenance deficiencies currently exist in the science building including deteriorated water piping and an inadequate heating and ventilating system. This project will upgrade existing research labs and convert the instructional chemistry laboratory space to research labs. This effort will require upgrades to the heating and ventilating system to provide acceptable air quality standards to code-approved supply and exhaust system. Existing office space will be converted to research and computer lab space. Additionally, existing hazardous chemical storage will be relocated to a freestanding portable facility adjacent to the science building. (GF \$4,210.6)

◆ Student Satisfaction

Replace Swimming Pool-Sports Center-UAA

This project will replace the existing aluminum swimming pool system with a concrete pool tank with a fiberglass liner and replace water filtration and treatment equipment. The existing aluminum pool was constructed in 1977. The pool and the water treatment/filtration systems have operated for 23 years and have far exceeded their useful life. The existing pool is well beyond economical repair and must be replaced. (GF \$2,750.4)

Recreation Center-UAS

This facility would provide core recreation space to support a student life program at UAS through a multipurpose collegiate-sized court space for basketball, volleyball, gymnastics and other activities based on the dimensions of a single basketball court. Bleachers will accommodate 600 spectators. A suspended indoor running track is planned to encircle the court space one story above. Open activity spaces will house exercise and weight machines. Support space includes lockers, showers and toilet rooms. The proposed site for this facility is adjacent to the William Egan Library. The site is approximately 2 acres. The building will be constructed with a steel frame and truss system with concrete slab floors and concrete retaining wall at the lower floor. The roof will be constructed from insulated metal panels over a metal deck on large-space trusses. This Recreation Center is intended to be a joint use facility constructed through a UAS and National Guard partnership. (GF \$5,286.2)

Enrollment Services Remodel-UAA

This project would revise the registration counter area. It would eliminate the high maintenance electronic fire doors and create a new student lobby area with 6-7 stations for both financial aid and counseling. It would replan the office area, removing all but 3-4 private offices and add open system furniture stations and vacate the corridor. Eliminating the existing corridor will add approximately 1000 square feet of office space. The project will provide new data cable trays in the ceiling vacating the antiquated floor duct system. It would balance the HVAC system, adjust fire alarm and smoke detection system. (GF \$500.0)

Dining Services Schematic Design-UAF

The Food Service Planning capital request is for planning funds. The dining program at the University of Alaska Fairbanks is not meeting the needs of the campus community. In order to facilitate substantive improvement in the campus-dining program, it will be necessary to adopt a multi-phase implementation program that addresses every aspect of campus food services, in both the short and long term. The project would consist of a consolidation of current dining facilities to a single, state-of-the-art, marketplace style dining operation located at the Wood Center. (GF \$1,000.0)

Sports Complex Planning-UAA

This project will revise the 1994 Program Document and Architectural Floor Plan to meet the current needs of the University of Alaska Anchorage. A new committee will be formed of PEF Administrative Staff, Community, Faculty, Support Staff, Students and a representative from Facilities Project Service. The Committee will review the existing 1994 program and will re-evaluate the following:

- Mission Statement
- Projected Facility Users
- Academic Facility Needs Assessment
- Athletics Facility Needs Assessment
- Recreation Facility Needs Assessment
- Programmed Space and their Relationships
- Site Location
- Construction and Equipment Budget

(GF \$200.0)

Replace Gym Floor-UAA

This project will remove the existing maple floor and sleepers and replace it with a new maple floor. The existing air system will be preserved, and a new moisture barrier will be installed. (GF \$500.0)

Meeting Alaska's Employment Needs

♦ Career and Technical Training

Replacement of Essential Vocational Equipment-UAS

This project includes:

- Automotive Lab Equipment (TPC \$55,000) - Replacement and upgrades of instructional equipment for the automotive technology laboratory.
- Welding Lab Equipment (TPC \$86,000) - Replacement and upgrades of instructional welding equipment for UAS welding lab.
- Constructional Technology Equipment (TPC \$24,000) - Replacement and upgrades of instructional equipment for construction technology laboratory and field construction use as well as transportation needs.

(GF \$165.0)

Cuddy Center-UAA

In 1985 a small repair and renovation project was completed within the Cuddy Center to repair/replace some of the original kitchen and bakery equipment from the Food Service program and to renovate the existing server area. Many of the pieces of repaired equipment have now reached the end of their useful life and cannot be repaired again. The emphasis for this project will be replacing the Hobart flite washer, bakery ovens and kitchen equipment as well as replacing some cooking surfaces, flooring, sinks and refrigerators within the Culinary Arts & Hospitality program space. In addition to equipment replacement this project will also replace worn carpet and dining tables and chairs within public spaces of Cuddy Center. (GF \$600.0)

Air Traffic Control Simulator-UAA

Federal funding, for the purchase of an Air Traffic Control and Flight Simulator, will provide an essential upgrade to the equipment at the Aviation Technology facility. This project will ensure the highest possible quality of training possible to the Aviation Technology students. (NGF \$2,500.0)

♦ Teacher Education

Educational Leadership Program Expansion-K Bldg.-UAA

The UAA Educational Leadership Program is the only EED approved program currently operating in the State of Alaska. This project will remodel existing space in K Bldg and provide for 10-12 additional faculty offices to support and increase the resources available to the Education Leadership Program (EDL) and alter the governance process of the program. (GF \$360.9)

Renovate K Bldg. Phase III-UAA

This project will replace demountable partitions, which are becoming difficult to maintain, with gypsum wallboard partition walls. The corridor walls will be taken up to the deck to meet current code requirements. This will require modifications to the existing mechanical system. The project will replace doors and hardware to meet current code requirements. Carpeting and other interior finishes will be upgraded. The project will reconfigure the long isolated corridors of offices to safer office suites. Additional power will be added to meet the current and future projected power loads. The School of Education occupies the majority of the space being renovated. The space will be reconfigured to meet the academic needs of the new Teacher Training Preparation Grant and the new programmatic direction of the School of Education. Social Work is being relocated to the Hartlieb Building to provide additional space for this new program. The existing lighting fixtures are energy inefficient and it is no longer possible to purchase ceiling tiles for the 5'X5' grid system. This project will also replace the existing ceiling system with a new system. ANSI funding received in the early '80s installed double electronic doors into this facility. The doors are a continual maintenance problem and are not energy efficient. The entrance will be reconfigured to better utilize space and to reduce the amount of cold air coming into the building. (GF \$2,200.0)

School of Education Facility Planning-UAA

This project will provide a program and concept design for the School of Education to support the UA Teachers Initiative Program. The School of Education is currently located in Building K in inadequate space. Social Work was relocated in August 2000 to provide additional office space for the new faculty and staff required by the UA Teachers Initiative Program. Additional funding is requested in FY02 to remodel Building K to meet the interim needs of this school and program. There is not adequate space available to meet the long-term space requirements of this program. The new facility will be designed to meet accreditation requirements of the school. (GF \$400.0)

Preparing for Alaska's Economic Success

♦ Major Construction for Economic Development

Museum Expansion-UAF

The University of Alaska Museum is the premier repository for northern natural and cultural history collections - collections that play a central role in addressing questions about global climate change, public health, and the health of the Northern environment. It is the only research museum in Alaska with collections in archaeology, earth sciences, herbarium, ornithology, mammalogy, ethnology/history, marine sciences, and fine arts. With more than one million items, less than 5 percent are on display. The bottom line is the Museum is out of room. It is bursting with astounding collections that have little or no place for display and public viewing. Of its outstanding art collections, less than 3 percent can be exhibited.

To meet the Museum's threefold mission of teaching, research and service, the expansion will include an Education Center with a special classroom for school children, a laboratory classroom for university students, and computer networked study rooms. Rural Alaska school children will be able to visit the Museum via the Internet. State-of-the-art laboratories will be constructed to respond to state, national and international research demands, as well as on-campus student and faculty needs. New exhibits, an auditorium, and an improved store will provide increased revenues. The proposed expansion will double the size of the museum to 81,000 square feet, providing the new exhibit, classroom, laboratory, and public spaces. (GF \$8,000.0 - \$23,000.0 of authority previously received)

FY99	GF/AHFC	\$ 500.0	
FY01	GF/AHFC (UAF DM, R&R)	\$ 7,000.0	*Major fund raising efforts are underway so that
FY01	Federal receipt	\$ 5,000.0	University Receipts (donations) can be utilized to
FY01	University receipt*	\$10,500.0	complete the Museum Expansion project.
		<u>\$23,000.0</u>	

SFOS at Lena Point-UAF/UAS

The proposed facility will provide approximately 36,000 square feet of space for the School of Fisheries and Ocean Sciences in Juneau, Alaska. The facility will contain classrooms, teaching and research laboratories, a seminar room, as well as administration, faculty, and research assistant, and graduate student offices. There will also be approximately 4,000 square feet of enclosed partially heated warehouse type space for storage and support functions. The facility will be located on a site jointly with the proposed NOAA/NMFS facility located at Lena Point, which is 10 miles north of Juneau, Alaska. NOAA owns the site and UA will lease the site from NOAA for essentially no cost. The UAF facility will receive seawater supply from NOAA and will discharge wastewater to a NOAA owned and operated wastewater treatment plant. SFOS is currently housed in the Anderson Building on the UAS campus, a 15,000 SF facility that was built in 1979. Once SFOS vacates this space, considerable renewal will be needed to convert this space to much needed classroom and office space. This project includes funds to complete this work. (GF \$22,000.0)

Small Business Development Center-UAA

This request represents continuation of matching funds to maintain the current level of operations for the UA small business development programs. These programs, which have historically been funded through the capital budget, are highly leveraged and attract approximately \$5 in direct external funding for every \$1 invested by the state. In addition, they attract and/or help generate literally tens of millions of dollars of investment in Alaska jobs and small businesses. The Alaska Small Business Development Center (SBDC) operates almost \$2 million worth of technical and business assistance programs for the residents of the state of Alaska. The primary emphasis of the SBDC is on in-depth, quality business counseling and training. Small businesses or start-ups are assisted in the areas of management, marketing, sales, finance, accounting and other disciplines required for small business growth, expansion and innovation. The SBDC has six regional centers located in Anchorage, Fairbanks, Juneau, Wasilla, Kenai, and Ketchikan, in addition to a rural outreach program. The SBDC provides assistance to over 3,200 small business owners or prospective small business owners. Both local government and private sector investments in the program leveraged Federal and state funding significantly. (GF \$450.0)

Arctic Region Supercomputer Purchase-UAF

High performance computing hardware procurements of \$30,000,000 are anticipated in FY02. There is no determination of how the funding will be classified (federal or university receipts). There is even the possibility that the federal government will procure the hardware and place it here, thus the receipt authority may not be needed. This situation will be updated as it is further defined. Assumed receipt authority categorization will be University Receipts until more is known. ARSC will use the \$30 million for much-needed hardware upgrades to the state-of-the-art high performance computing (HPC) facility. These upgrades will replace aging HPC resources that will have served federal, and Department of Defense researchers for almost five years at the time of replacement. Specifics regarding the selection of replacement hardware are not available at this time. ARSC is working to further define requirements with the assistance of internal and external advisors, collaborating with the DOD's High-Performance Computing Modernization Office, and studying HPC-hardware vendors to identify possible, appropriate replacement hardware. (NGF \$30,000.0)

♦ Planning Through Partnerships

UAA & UAF Science Building Planning

UAA (\$500,000) - The proposed planning for the science building would be multidisciplinary, housing departments, programs and institutes and would support the interdisciplinary nature of current programs. Currently, faculty, staff, students, equipment, and space are located throughout the Goose Lake Campus and off campus. Plans to merge the faculty, staff, and space after the 1987 merger of the UAA and ACC units never materialized and only modest renovations have occurred.

UAF (\$500,000) - Westridge Research Center - a science research facility located on the Westridge of the UAF campus that will be built in accordance with all applicable safety codes, building codes, state of the art ventilation and lighting systems and abide by the ADA code. The anticipated size of the facility that is needed is approximately 125,000 SF.
(GF \$1,000.0)

U-MED District Transit Center-UAA

The conceptual schematics for the UAA Library of the 21st century (Consortium Library) included future site for a "transit center" which would replace the existing MOA bus stop now located at Providence Hospital. The transit center would service Providence Hospital, UAA staff, UAA students, and provide the Anchorage community public transportation access to the central UAA, APU, and Providence Hospital district. (GF \$75.0)

Land Acquisition-UA

This capital appropriation requests \$2.0 million to purchase adjacent or contiguous owned properties to add to the Anchorage campus land portfolio. These purchases will preserve proximate properties, hence building a land legacy for the University's future growth and succeeding generations. It is clearly a strategic advantage to protect these properties against unwanted development that could create a traffic burden or change the complexion of the neighborhood with misplaced commercial development.
(GF \$2,000.0)

Regional Masterplanning and Land Acquisition-UAS

In Juneau \$450,000 is needed for pursuing the following project:

- Additional student housing is already needed to meet demands. Additional dormitory capacity is needed and was anticipated during construction of Banfield Hall. Additional funds are needed to develop schematic plans and to address water and sewer impacts of an addition.
- Land adjacent to the campus may become available to provide parking facilities and other necessary facility expansion.
- The Juneau campus master plan requires update and revision to incorporate ten years of changing circumstances in programs and facilities.

In Sitka \$75,000 is needed for a redesign plan for specific Sitka facilities. The uses being accommodated in the Sitka Hangar have become more diverse since completion of the Sitka Center facility. The area is currently used for both academic and administrative purposes. Current activities include welding, construction, art, vehicle maintenance, water/wastewater classes, and general storage. Design studies are needed to determine necessary building improvements to address building configuration code compliance for both current and future uses. (GF \$525.0)

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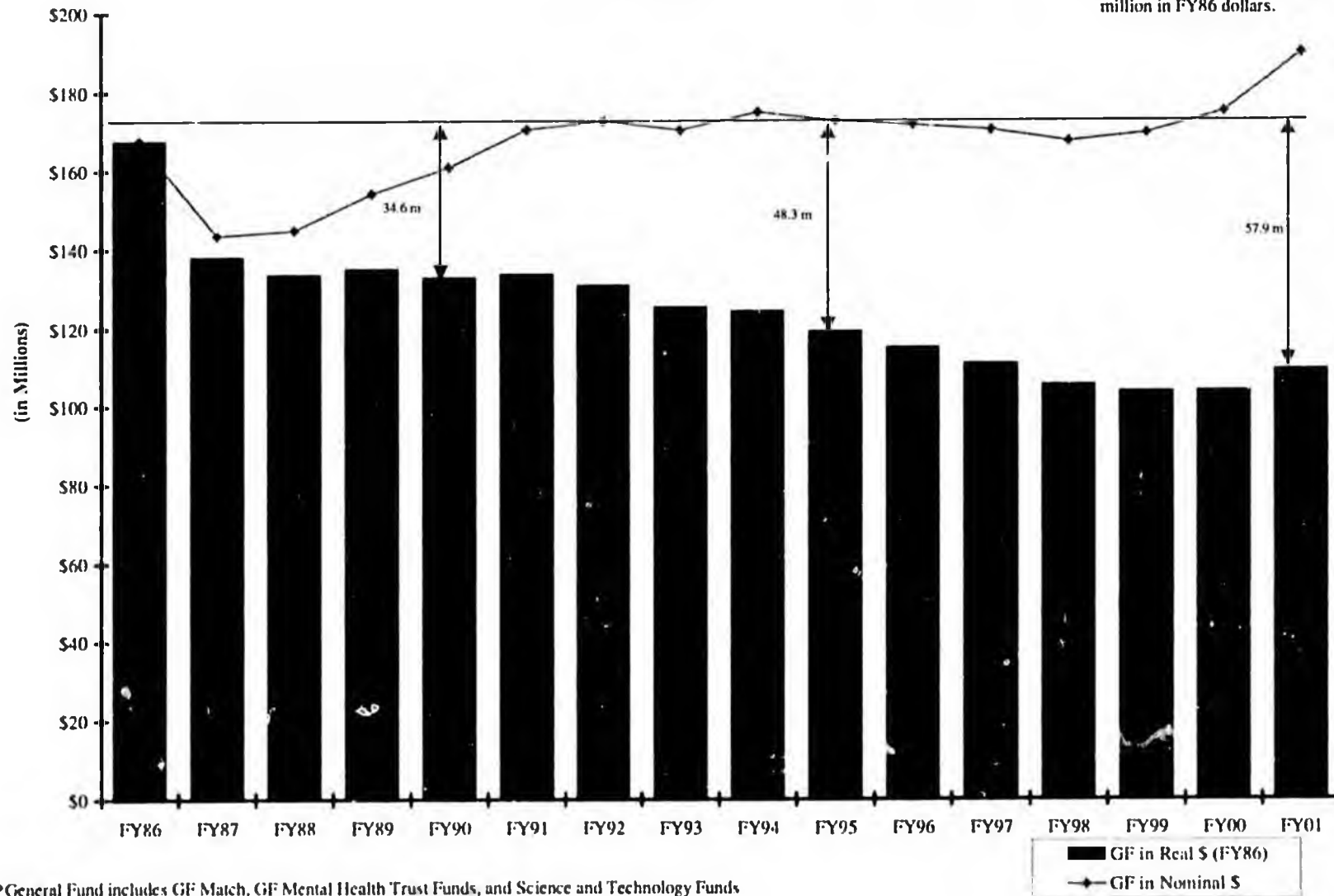
SUPPORTING GRAPHS AND TABLES

UNIVERSITY OF ALASKA

- A Multi-Campus System -

University of Alaska General Fund* Appropriation in Real and Nominal Dollars FY86-FY01

FY01 GF appropriation was \$190.6 million, equal to \$109.7 million in FY86 dollars.



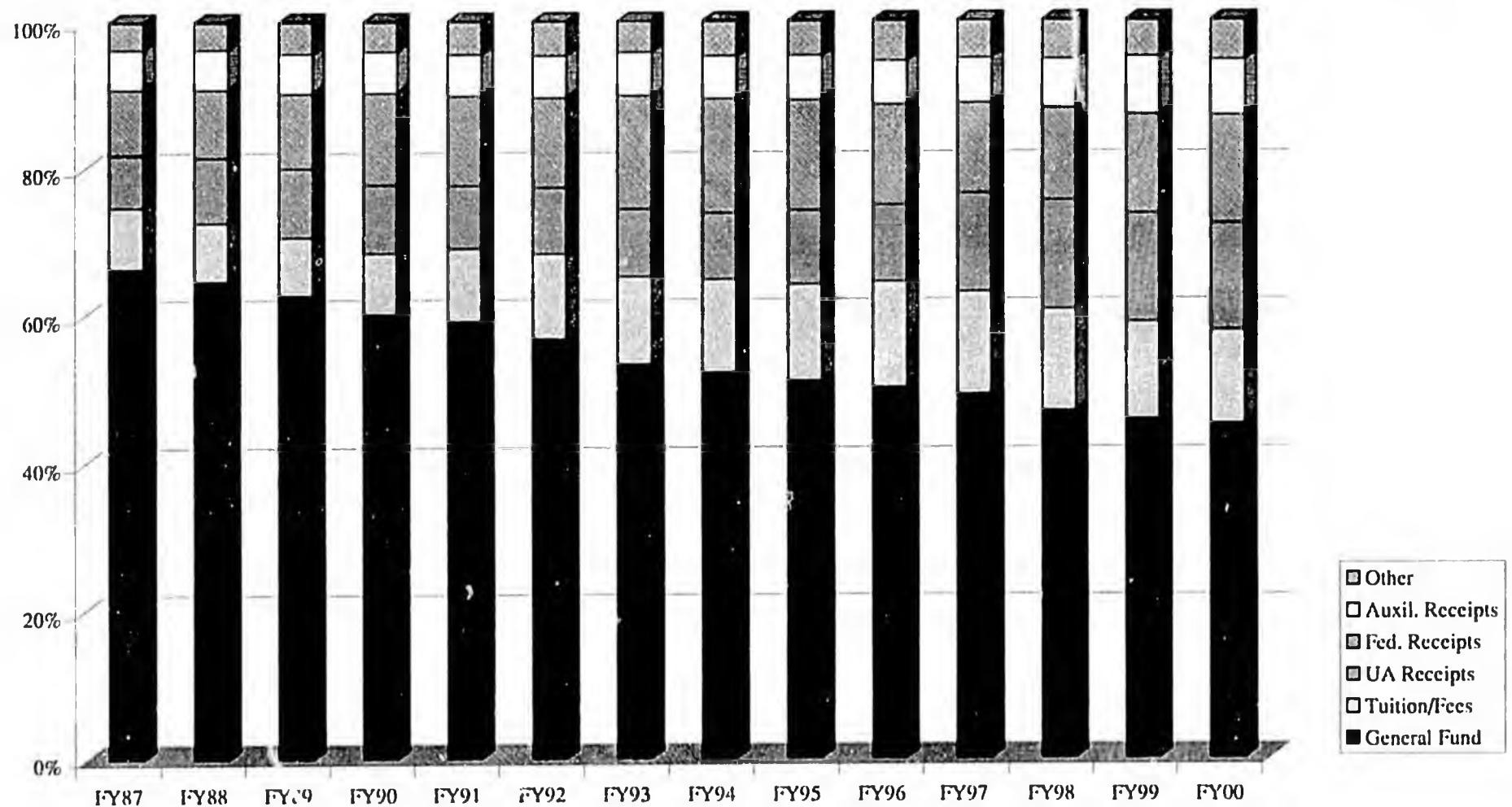
*General Fund includes GF Match, GF Mental Health Trust Funds, and Science and Technology Funds

UNIVERSITY OF ALASKA

- A Multi-Campus System -

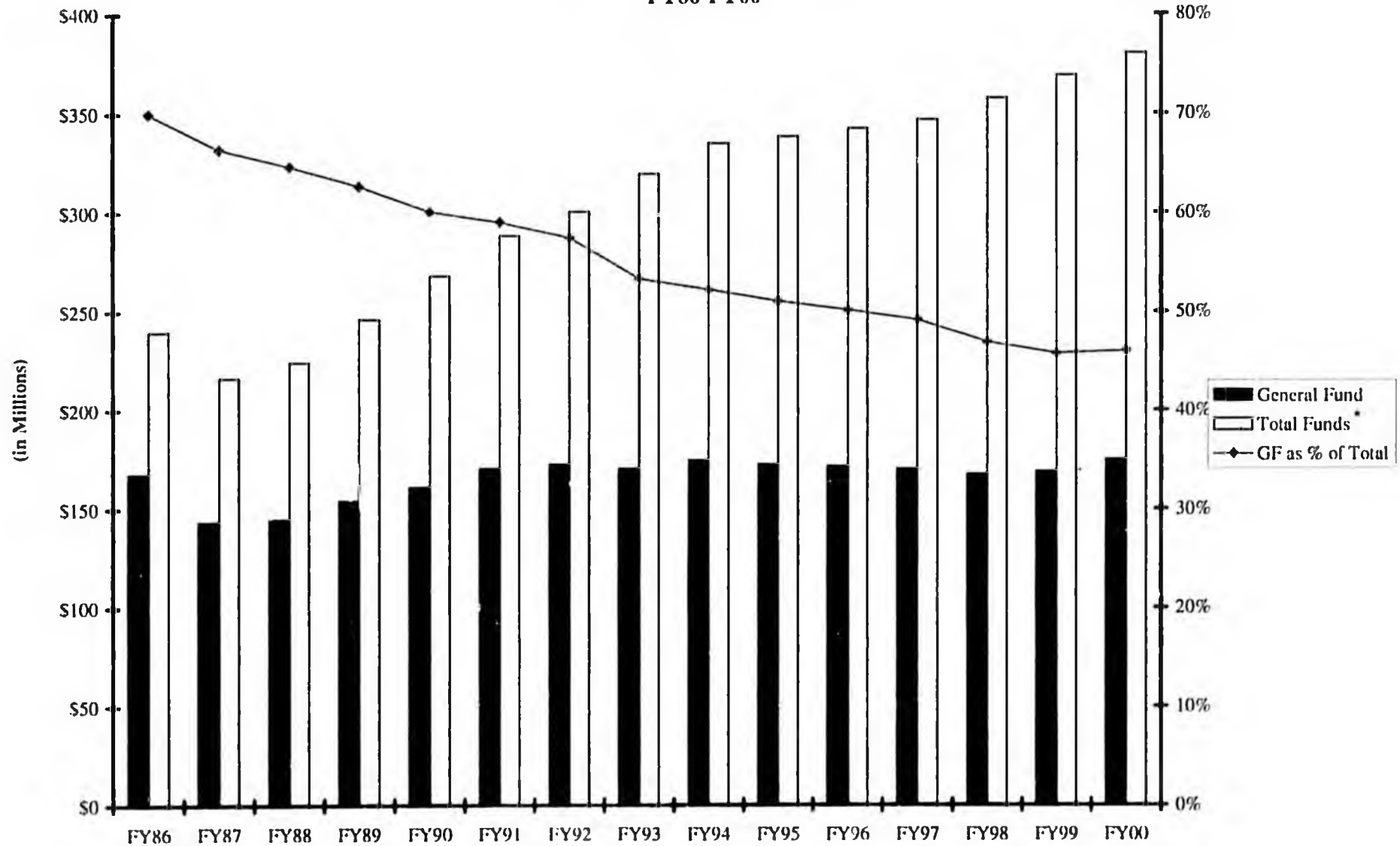
University of Alaska
Funding Sources as a Percentage of Actual Revenues
FY87-FY00

In FY87 General Fund represented 66% of total university support. By FY00 it had fallen to 45%. The difference has been made up largely by increases in University Receipts, Tuition and Federal Receipts.



UNIVERSITY OF ALASKA
- A Multi-Campus System -

**University of Alaska
Actual General Funds Compared to Total Funds*
FY86-FY00**

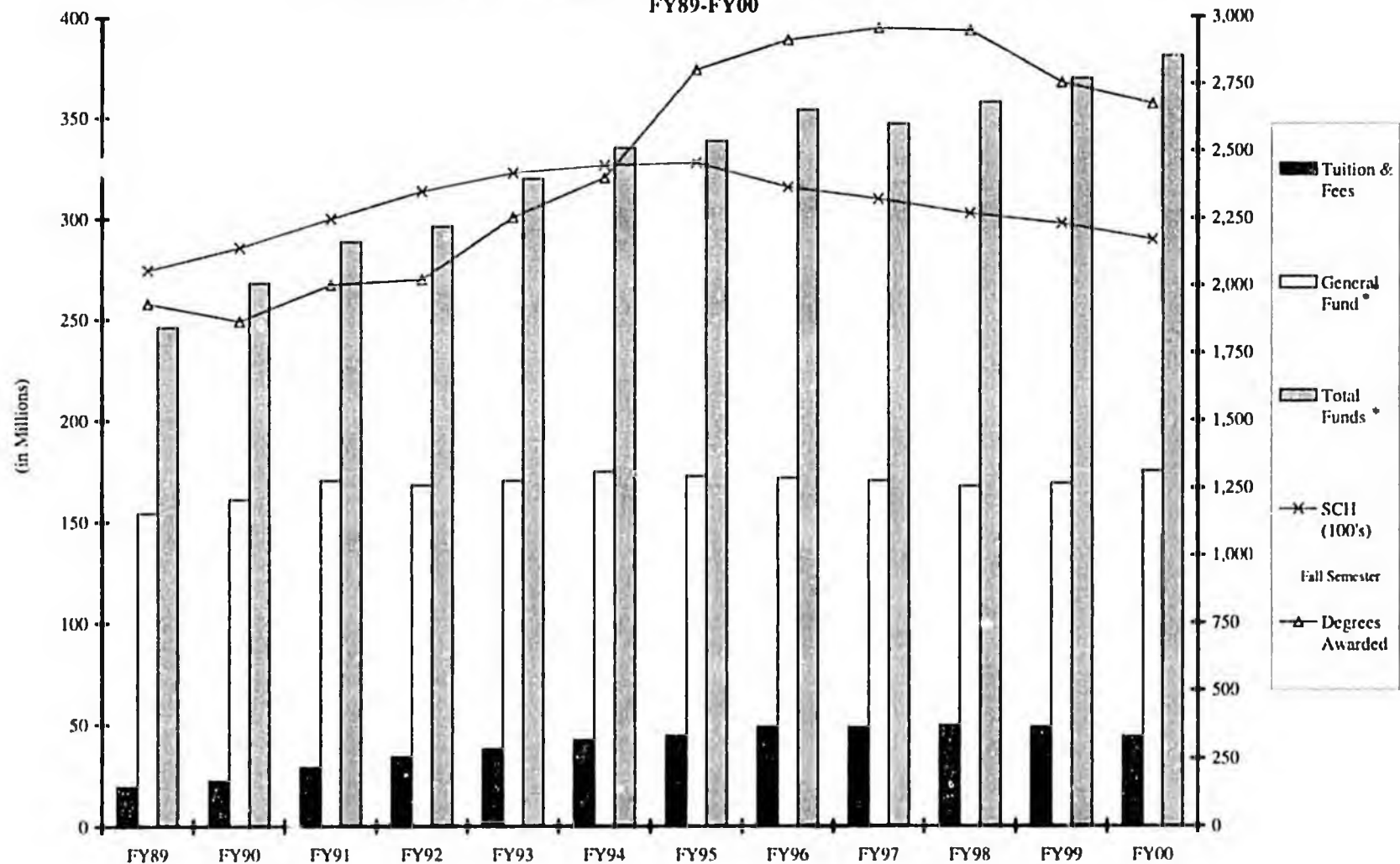


*Total Funds does not include Intra-agency Receipts.

UNIVERSITY OF ALASKA

- A Multi-Campus System -

University of Alaska
Student Credit Hours, Degrees Awarded and Actual Expenditures by Fund Source
FY89-FY00

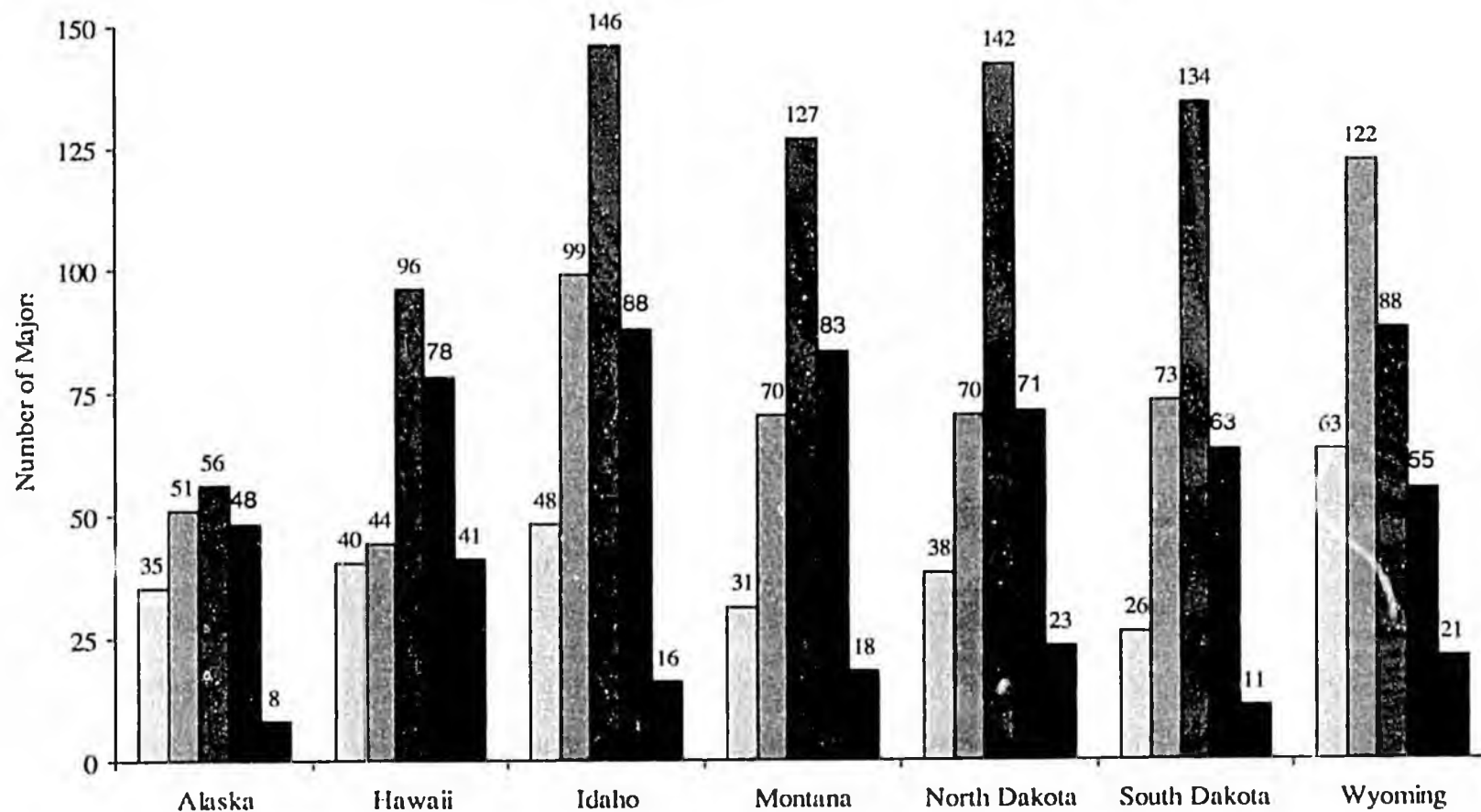


UNIVERSITY OF ALASKA

- A Multi-Campus System -

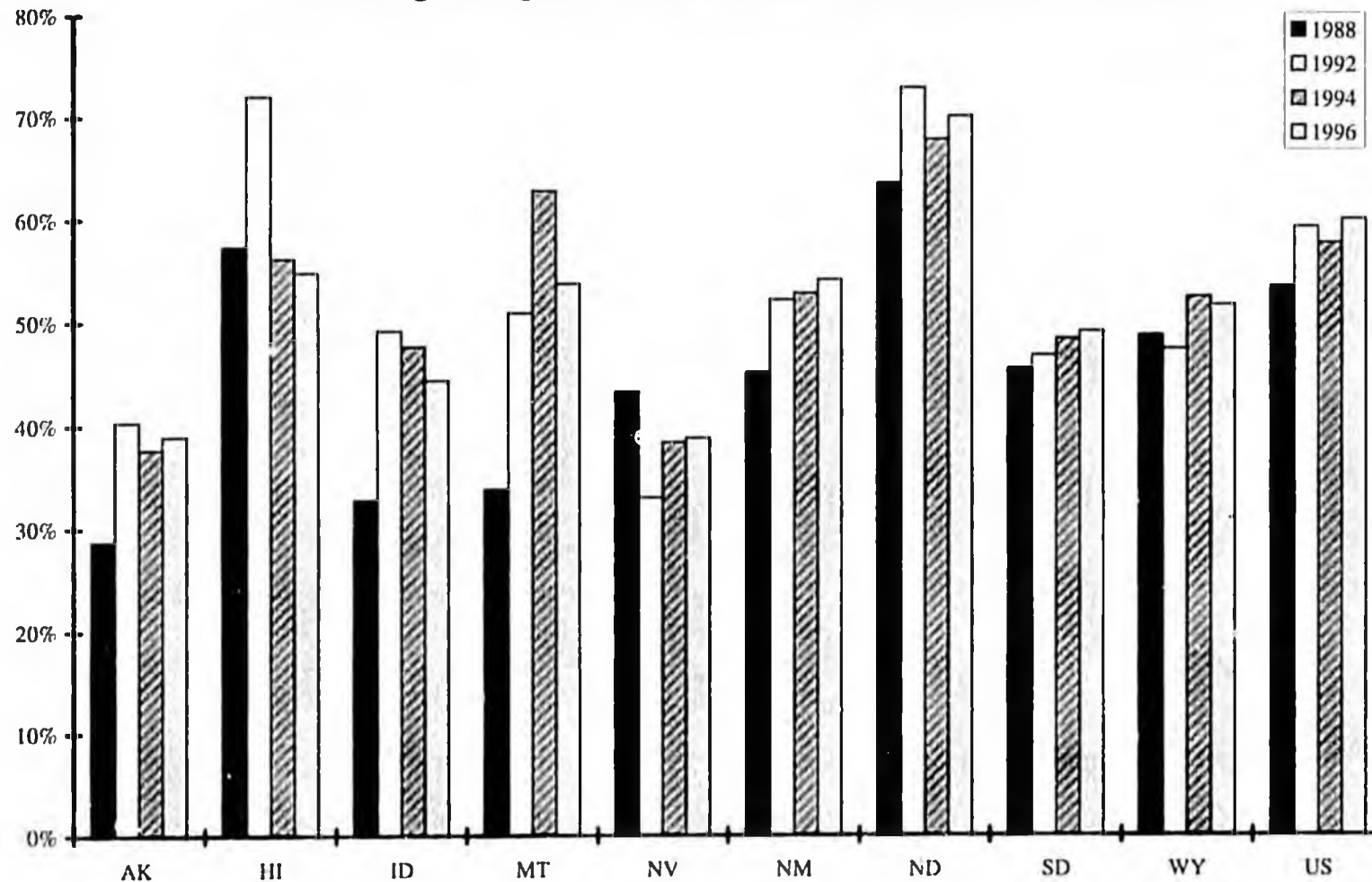
University of Alaska
Number of Degree Programs Offered by State and Degree Level

□ Certificate □ Associate ■ Bachelor ■ Master ■ Doctor



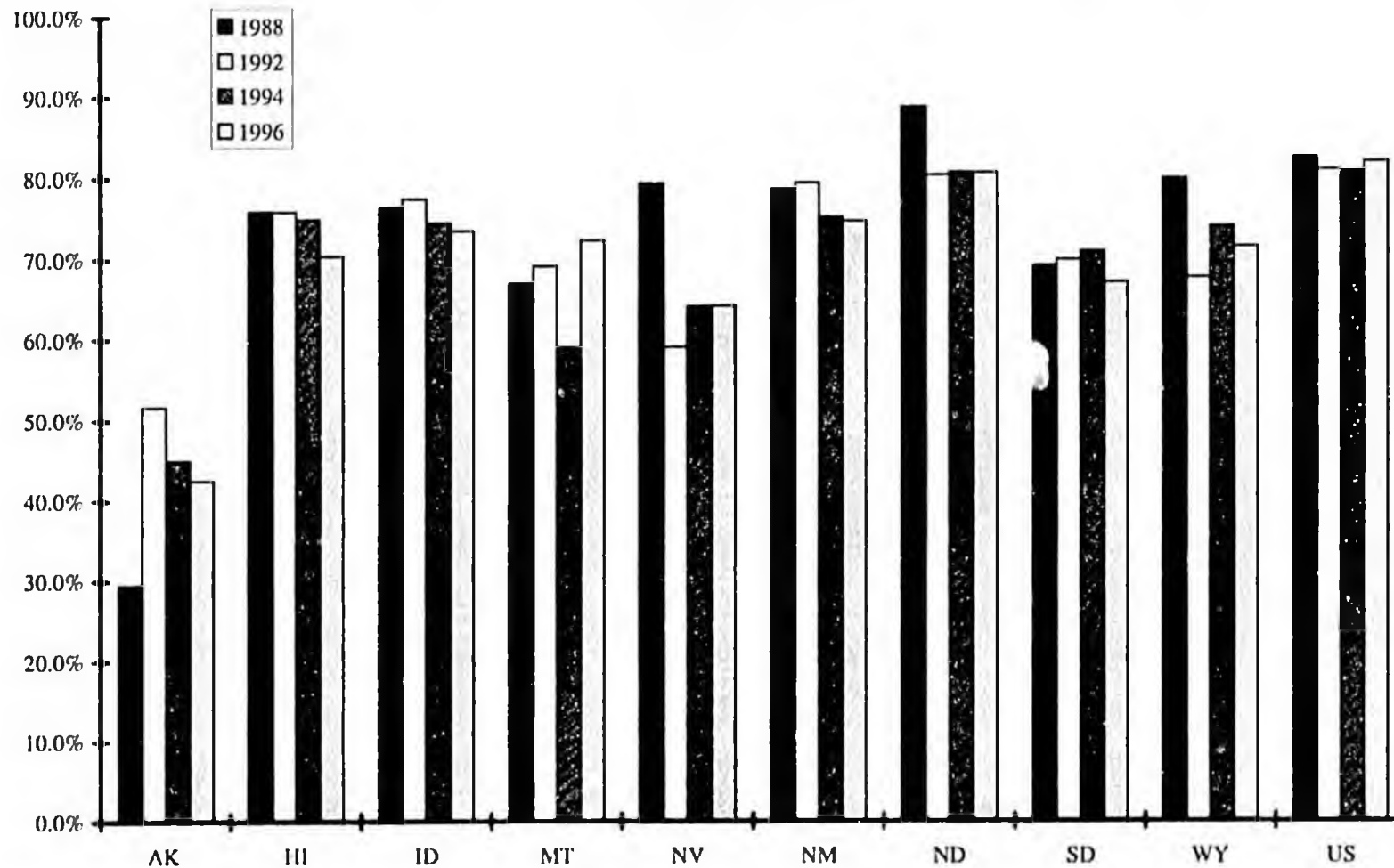
Source: IPEDS 1996-1997 Completion Survey

University of Alaska
Percentage of High School Graduates Attending Higher Education



Source: WICHE Policy Indicators for Higher Education, August 1998

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, August 1998

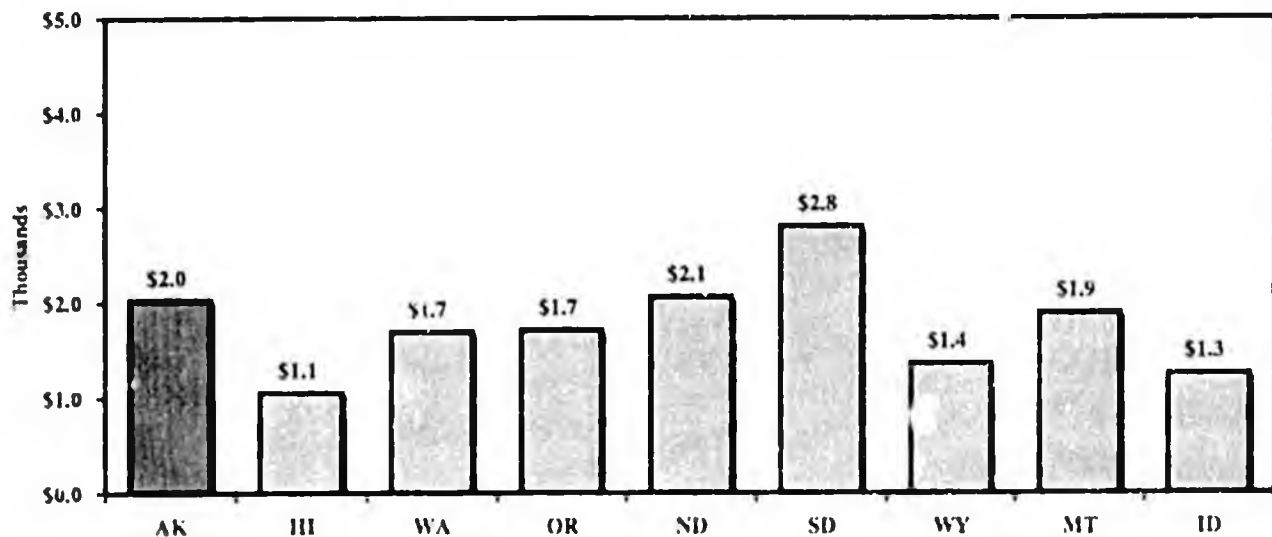
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SUPPLEMENTAL INFORMATION

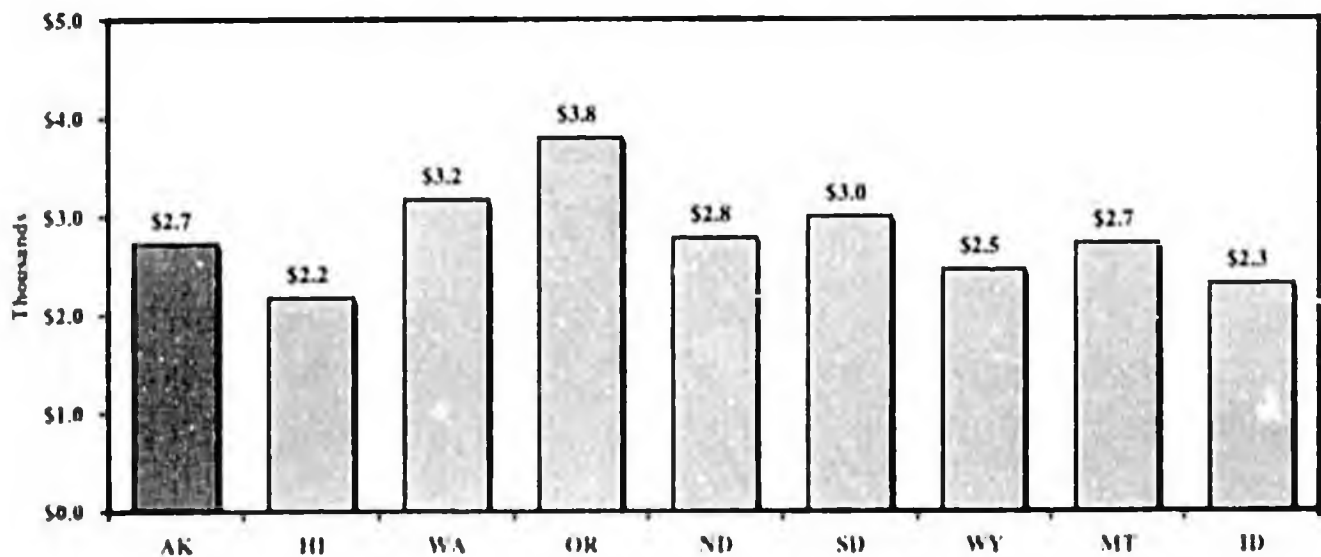
Tuition Rate History
Resident Undergraduate - 1981 to 2001 Academic Year

Year	Main Campuses			\$/Credit Extended Campuses					All Other Extended Sites
	\$/Credit	Consolidated Fee Credits	Consolidated Fee	ACC	PWSCC	KOC	KEC SC	KPC	
2001-02									
Lower Divn.	\$79	n/a	n/a	n/a	\$68	\$69	\$79	\$79	\$79
Upper Divn.	\$90	n/a	n/a	n/a	\$90	\$90	\$90	\$90	\$90
2000-01									
Lower Divn.	\$77	n/a	n/a	n/a	\$66	\$67	\$77	\$77	\$77
Upper Divn.	\$87	n/a	n/a	n/a	\$87	\$87	\$87	\$87	\$87
1999-00									
Lower Divn.	\$75	n/a	n/a	n/a	\$64	\$65	\$75	\$75	\$75
Upper Divn.	\$84	n/a	n/a	n/a	\$84	\$84	\$84	\$84	\$84
1998-99									
Lower Divn.	\$73	n/a	n/a	n/a	\$62	\$63	\$73	\$73	\$73
Upper Divn.	\$81	n/a	n/a	n/a	\$81	\$81	\$81	\$81	\$81
1997-98									
Lower Divn.	\$71	n/a	n/a	n/a	\$60	\$61	\$71	\$71	\$71
Upper Divn.	\$79	n/a	n/a	n/a	\$79	\$79	\$79	\$79	\$79
1996-97									
Lower Divn.	\$70	n/a	n/a	n/a	\$60	\$57	\$70	\$70	\$70
Upper Divn.	\$77	n/a	n/a	n/a	\$77	\$77	\$77	\$77	\$77
1995-96									
Lower Divn.	\$60	n/a	n/a	n/a	\$52	\$56	\$60	\$60	\$60
Upper Divn.	\$75	n/a	n/a	n/a	\$75	\$75	\$75	\$75	\$75
1994-95	\$67	13	\$87	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	\$54
1991-92	\$60	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	6	\$160	\$25	\$25	\$25	\$25	\$25	\$25

**Undergraduate Tuition & Fees
Western States Public 2-Year Institutions
Academic Year 2000**



**Resident Undergraduate Tuition & Fees
Western States Public 4-Year Institutions
Academic Year 2000**

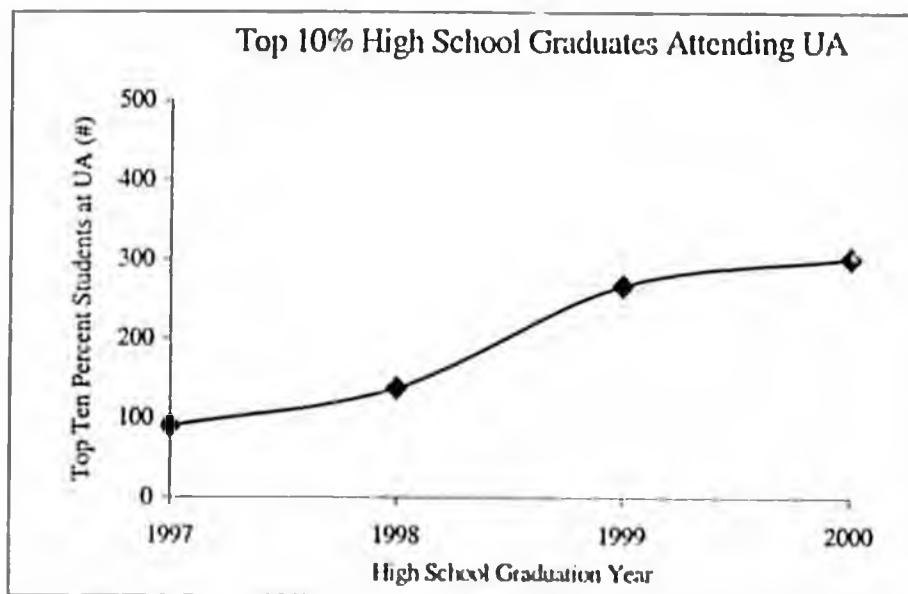


Source: Chronicle of Higher Education

UA Scholars Program

Through the UA Scholars program, UA took a major step to stop Alaska's brain drain. Five hundred and sixty three of Alaska's top high school graduates (the top ten percent of their high school graduating class) have enrolled at UA for the fall term 2000. Eighty five percent of the 347 UA scholars attending the university for the first time are coming from the 2000 graduation class.

From fall 1999 to fall 2000 the UA scholar program was able to retain 71 % of the scholars. This is a great success for the University of Alaska, which had a first time freshmen retention rate of 50% in fall 1998 and of 48% the following year.



Seventy nine percent of UA Scholars are seeking a Bachelors degree. Majors vary by campus with the most popular being Liberal Arts and Sciences, Business Management, Biological Sciences/Life Sciences, Computer and Information Sciences, Visual and Performing Arts, and Psychology

For the UA Scholars class of 2000, 74 students were from Anchorage, 38 from Mat-Su, 38 from Fairbanks, 23 from Kenai Peninsula, and 7 from the Juneau school district. The remaining 121 students came from districts spread throughout the state giving an indication of the increased access to higher education the program is offering to all Alaskans.

Broken down by MAU, 175 of this year's UA Scholars are attending Anchorage, 113 are in Fairbanks and 13 elected to attend Southeast.

The success of the UA Scholars program is such that every legislative district is home to at least two UA Scholars.

University of Alaska
Regular Faculty and Staff Headcount by MAU, Fall 1990-2000

	Fall 1990	Fall 1991	Fall 1992	Fall 1993	Fall 1994	Fall 1995	Fall 1996	Fall 1997	Fall 1998	Fall 1999	Fall 2000
UAA											
Faculty	381	391	421	424	434	442	439	416	388	388	453
Staff	632	685	728	826	793	795	784	821	817	828	890
Total	1013	1076	1149	1,250	1,227	1,237	1,223	1,237	1,205	1,216	1,323
UAF											
Faculty	499	536	547	551	530	526	512	452	441	473	496
Staff	1139	1179	1264	1247	1230	1163	1197	1169	1154	1164	1243
Total	1638	1715	1811	1798	1760	1689	1709	1621	1595	1637	1739
UAS											
Faculty	75	75	79	31	81	87	88	81	77	80	93
Staff	141	148	177	163	162	157	158	163	159	169	166
Total	216	223	256	244	243	244	246	244	236	249	259
SW											
Staff	187	202	204	170	165	154	160	146	139	150	166
Total	187	202	204	170	165	154	160	146	139	150	166
UA System											
Faculty	955	1,002	1,047	1,056	1,045	1,055	1,039	949	906	941	1,022
Staff	2,099	2,214	2,373	2,406	2,350	2,269	2,299	2,299	2,269	2,311	2,465
Total	3,054	3,216	3,420	3,462	3,395	3,324	3,338	3,248	3,175	3,252	3,487

Note: Employees are counted who had an assignment active on October 1st. Faculty are identified as employees with a primary EEO occupation code of faculty. The data criterion for inclusion in Fall 1998 freeze has been modified to include approximately 12 additional employees, in an effort to accurately report headcount trends.

Source: Data supplied by MAUs via UA Information Systems: Banner HR Fall Federal Reporting Extracts 1997 - 2000, HRS Fall Reporting Extracts 1990-1996, Compiled by Statewide Budget and Institutional Research.

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
<u>FY85</u>	- 2.8% increase (retro to 1/1/85; paid 6/30/85)	1,522.9	SLA85/Ch87 (supplemental retro to 1/85) reversed in FY86 Base	- Average 2.5-3.0% step increase
<u>FY86</u>	- 4.0% general increase (effective 7/1/85)	4,886.7	SLA85/Ch87	- Average 2.5-3.0% step increase - 5.0% general increase (effective 7/1/85)
<u>FY87</u>	- No step or COLA increases granted	0.0	Paid through reallocation	- Average 2.5-3.0% step increase
<u>FY88</u>	- No step or COLA increases granted	0.0	Paid through reallocation	- Average 2.5-3.0% step increase
<u>FY89</u>	- No step or COLA increases granted	2,051.7	SLA89/Ch87/P1/L13 (supplemental for FY89 UA Health Benefits)	- Average 2.5-3.0% step increase
<u>FY90</u>	- 4% general increase (effective 9/24/89) - \$1,922,700 retro bonus (\$591.26/FT-FTE, \$295.63/PT-FTE; paid 6/29/90)	0.0 1,922.7	Paid through reallocation SLA90/Ch45/P3/L26 (retro FY90 salary adjustment) reversed in FY91 Base	- Average 2.5-3.0% step increase - 3.3% general increase (effective 1/90)
<u>FY91</u>	- 4.5% general increase (effective 7/1/90) - \$3,253,500 retro bonus (\$930.70/FT-FTE, \$465.35/PT-FTE; paid 7/12/91)	4,005.6 3,253.5 1,220.0	SLA90/Ch45/P4/L2 (FY91 salary adjustments) SLA91/Ch96/P28/L8 (retro FY91 salary adjustment) reversed in FY92 Base SLA91/Ch96/P28/L9 (ACCT 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)

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

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

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
<u>FY96</u>	- Non-covered staff: No step or COLA increases granted - Non-covered faculty: 2.6% salary adjustments for promotion, equity and merit per BOR policy (effective 1/1/96) - CEA: Average 2% step increase - ACCFT: 3% COLA retro to 7/1/95	0.0 Paid through reallocation 0.0 Paid through reallocation		- Average 2.5-3.0% step increase
		852.1	FSSLA96/Ch5/P2/L5 (CEA supplemental retro to FY95) reversed in FY97 Base	
		466.2	FSSLA96/Ch5/P2/L5 (ACCFT supplemental for 3% increase retro to 7/1/96) reversed in FY97 Base	
<u>FY97</u>	- 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)	915.7 473.9 220.9 946.4 (373.7)	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.) Paid through reallocation.	- Average 2.5-3.0% step increase - 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/96)

UNIVERSITY OF ALASKA
- A Multi Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

<u>Year</u>	<u>UA Salary Adjustment</u>	<u>GF</u>	<u>UA Appropriations SLA</u>	<u>State Salary Adjustment</u>
<u>FY98</u>	- Non-covered staff: Average 2% step increase - CEA: Average 2% step increase	0.0 230.2	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.)	- Average 2.5-3.0% step increase - 1.5% COLA adjustment for covered and non-covered salary schedules (effective 7/1/97)
	- ACCFT: 3% COLA (effective 7/1/97)	482.0	SLA97/Ch100/P33/L10 (This request was not included in the original request because the contract was still under negotiation, but was later requested as a budget amendment. Both the House and the Senate originally rejected the budget amendment, but subsequently included it in the end-of-the-session funding for contract employees in the amount of \$482.0 GF, \$16.5 non-GF.)	

UNIVERSITY OF ALASKA
 - A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(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.)	

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(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	SLA98/Ch137/P455 included 1,212.5 for United Academics. Total salary increases requested and shown as funded in the bill \$3,583.7 offset in part by net reduction of (\$1,538.3)	

UNIVERSITY OF ALASKA
- A Multi-Campus System -

UNIVERSITY OF ALASKA
Salary Adjustment Summary, FY85 - FY02
(General Funds Only)

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

UNIVERSITY OF ALASKA

- A Multi-Campus System -

UNIVERSITY OF ALASKA Salary Adjustment Summary, FY85 - FY02 (General Funds Only)

Year	UA Salary Adjustment	UA Appropriations		State Salary Adjustment
		GF	SLA	
FY01	- Non-Represented Employees: annual performance increase on permanent authorized positions at 2.6% and increased wage requirements on non-permanent employees. - CEA renamed AHECTE: contract obligation increase of schedule adjustment on July 1, 2000 (Contract ends December 31, 2000) - ACCFT: Based on contract agreement for 2.6% across the board increase; continue with an annual \$200 lump sum bonus. - United Academics: performance increase of 2.4%; discretionary increase of 0.6% (Contract ends December 31) - United Academic Adjuncts: contract obligation increase of 5% to the minimum salary table. - Graduate Stipends: UA graduate student stipends have not increased in 10 years. This request provides funding to increase stipends to a level that is similar to other universities.	2,976.3	SLA00/Ch1 and SLA00/Ch2/P5-6/Ln31,1-3	Average 2.0% step increase.
		164.3	SLA/Ch1	
		428.5	SLA/Ch1	
		1,145.7	SLA/Ch1	
		246.3	SLA/Ch1	
		200.0	SLA/Ch1	
FY02 Request				
	ACCFT	423.1		
	AHECTE (previously CEA)	389.0		
	United Academics	1,070.8		
	United Academic Adjuncts	168.2		
	Non Covered Employees	2,959.1		
	Total GF Request	5,010.2		

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 charge back to capital improvement projects to support CIP personal service administrative costs.

Special Funding Sources Appropriated for FY 2001:

ACPE (1150): Alaska Commission on Postsecondary Education

Voc/Tech Ed (1151): Technical and Vocational Education

MHIPTAAR (1092): Mental Health Trust Authority Authorized Receipts

NCHEMS Description

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, mail, procurement, records, risk and hazardous materials management, systems maintenance, university relations and support for the assemblies and the Board of Regents.

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

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

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

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

NCHEMS Descriptions (continued):

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

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

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

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

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

University of Alaska
General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	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		Line	1
	Re-Approp-UAF AK Native Language Ctr.	115.0	SLA	1988	Chap	173	Page	1	Line	14
	Re-Approp-UAF Maintenance	93.0	SLA	1988	Chap	173	Page	50	Line	22
	Re-Approp-UAA Chair for Private Enterprise	25.7	SLA	1988	Chap	173	Page	83	Line	3
	Re-Approp-UAF School of Mineral Engineering	5.0	SLA	1988	Chap	173	Page	85	Line	29
	Re-Approp-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-Institute 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)								
	Base Adj: Supplemental - FY89 Cold Weather	(200.0)								
	Base Adj: Supplemental - FY89 Health Benefits	(2,051.7)								
	Base Adj: UAF/RC: Distance Delivery Sys	78.3								
	Base Adj: FY89-90 Illth/Variable Benefit Adj	2,526.8								
	Base Adj: UAA Public Safety/Hazard Materials	(20.0)								
	Base Adj: 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								

UNIVERSITY OF ALASKA
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University of Alaska
General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
			SLA	1989	Chap	116	Page	90	Line	10
FY 90	Conference/Enacted	158,849.9	SLA	1989	Chap	116	Page	90	Line	10
	Re-Approp-FY 89-90 Seismic	225.0	SLA	1989	Chap	117	Page	50	Line	11
FY 90	Beginning Authorization	159,074.9								
	Supplemental-FY90 Retro Salary Adjustment	1,922.7	SLA	1990	Chap	45	Page	3	Line	26
	Supplemental-FY90 World Trade Ctr	17.0	SLA	1990	Chap	57	Page	13	Line	1
FY 90	Final Authorization	161,014.6								
	Base Adj: Supplemental-FY90 Retro Salary Adj	(1,922.7)							Line	26
	Base Adj: Supplemental-FY90 World Trade Ctr	(17.0)							Line	1
	Base Adj: Re-Approp-FY 89-90 Seismic	(225.0)							Line	11
	Base Adj: SPS/Computer Lease Purchase	300.0								
	Base Adj: UAS/Library Facility Start-up Costs	124.0								
	Base Adj: UAS/Mt. 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								
	Vetoes	(3,904.1)	SLA	1990	Chap	209	Page	79-80		
FY 91	Enacted	160,119.0	SLA	1990	Chap	209	Page	79	Line	4
	Spec. Approp-FY91 Salary COLA	4,005.6	SLA	1990	Chap	45	Page	4	Line	2
	Fiscal Note: IIB 402 - Applied Telecom Ctr	200.0	SLA	1990	Chap	74	Page	1	Line	11
FY 91	Beginning Authorization	164,324.6								
	Supplemental-FY91 Middle East	442.1	SLA	1991	Chap	1	Page	6	Line	11
	Supplemental-FY91 UAF Snow Removal	222.1	SLA	1991	Chap	1	Page	6	Line	28
	Supplemental-FY91 Ak Space Grant Pgm	100.0	SLA	1991	Chap	96	Page	22	Line	27
	Supplemental-FY91 UAF Haz Mat	150.0	SLA	1991	Chap	96	Page	22	Line	30
	Supplemental-FY91 UAF/Construct Claim	650.0	SLA	1991	Chap	96	Page	23	Line	23
	Supplemental-FY91 Retro Salary Adjustment	3,253.5	SLA	1991	Chap	96	Page	26	Line	9
	Supplemental-ACCFT Arbitration Settlement	1,220.0	SLA	1991	Chap	96	Page	28	Line	18
	Supplemental-FY91 Institute for Circumpolar Health	20.0	SLA	1991	Chap	1	Page	6	Line	30
	Special Appropriation-Office of Soviet Relations	22.0	SLA	1991	Chap	96	Page	31	Line	30
	Special Appropriation-Ak Native Language Ctr.	30.0	SLA	1991	Chap	96	Page	32	Line	2
FY 91	Final Authorization	170,434.3								
	Base Adj: Supplemental-FY91 Middle East	(442.1)								
	Base Adj: Supplemental-FY91 UAF Snow Removal	(222.1)								
	Base Adj: Supplemental-FY91 Ak Space Grant Pgm	(100.0)								
	Base Adj: Supplemental-FY91 UAF Haz Mat	(150.0)								
	Base Adj: Supplemental-FY91 UAF/Construct Claim	(650.0)								
	Base Adj: Supplemental-FY91 Retro Salary Adj	(3,253.5)								
	Base Adj: Supplemental-ACCFT Arbitration Settlement	(1,220.0)								
	Base Adj: Supplemental-FY91 Instit. Circumpolar Health	(20.0)								
	Base Adj: Spec. Approp-Office of Soviet Relations	(22.0)								
	Base Adj: Supplemental-Ak Native Language Ctr.	(30.0)								
FY 92	Base	164,324.6								
	Base Adj: FY92 Salary Adjustments	6,778.0								
	Base Adj: FY92 PERS/TRS Increase	2,070.8								
	Base Adj: FY92 FICA/Medicare Increase	427.9								
	Base Adj: Center for Information Technology	300.0								
	Program Increases-FY92 Increments	3,398.5								
	Program Decreases-Unallocated Reduction/SPS Travel	(2,026.8)								

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Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
FY 92	Conference	175,273.0								
	Vetoed	(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)								
	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	68.0								
FY 93	Base	168,866.3								
	General Fund Replacement-Sci & Tech Funds	(3,000.0)								
	General Fund Replacement-Interest Income	(200.0)								
	Increments	825.0								
	Unallocated Reductions	(450.0)								
FY 93	Conference/Enacted	166,041.3	FSSLA	1992	Chap	136	Page	88	Line	6
	Add Sci & Tech to GF Amt.	3,000.0								
FY 93	Beginning Authorization (GF/ASTF)	169,041.3								
	Special Appropriation: Sitka Campus	30.0	SLA	1993	Chap	41	Page	25	Line	29
	Supplemental: Judgements & Claims	1,150.0	SLA	1993	Chap	41	Page	12	Line	10
	Supplemental: UAF Snow Removal	275.0	SLA	1993	Chap	41	Page	22	Line	24
	Supplemental: ACCFT Salary Adjustment	507.0	SLA	1993	Chap	45	Page	2	Line	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	(30.0)								
FY 94	Base (GF/ASTF)	169,041.3								
	Increments	5,165.3								
FY 94	Conference/Enacted (GF/ASTF)	174,206.6	SLA	1994	Chap	65	Page	42	Line	19
	Supplemental: UAF Emergency Water Well	220.0	FSSLA	1994	Chap	2	Page	9	Line	11
	ACCFT Settlement-FY94 Cost of FY93 Sal. Increase	522.2	SLA	1993	Chap	45	Page	3	Line	4
FY 94	Beginning Authorization (GF/ASTF)	174,948.8								
	FY94 Supplemental: ACCFT Salary Adjustment	144.5	SLA	1994	Chap	92	Page	1	Line	5
FY 94	Final Authorization (GF/ASTF)	175,093.3								
	Base Adj: UAF Emergency Water Well Supplemental	(220.0)								
	Base Adj: ACCFT Supplemental	(144.5)								
FY 95	Base (GF/ASTF)	174,728.8								
	General Reduction	(2,575.9)								
	UACN Telecommunications Charges	(32.4)								
	WAMI Reduction	(100.0)								
FY 95	Conference/Enacted (GF/ASTF)	172,020.5	FSSLA	1994	Chap	3	Page	43	Line	19
	ACCFT Settlement-FY95 Cost of FY94 Sal. Increase	289.0	SLA	1994	Chap	92	Page	2	Line	2
	FY94 Suppl(FY95 Lapse): Virus Free Seed Potatoes	120.0	FSSLA	1994	Chap	2	Page	13	Line	22
	Reappropriation: WAMI	100.0	FSSLA	1994	Chap	8	Page	22	Line	17

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**University of Alaska
General Fund Operating Budget Appropriation History**

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
FY 95	Beginning Authorization (GF/ASTF)	172,529.5								
	FY95 Supplemental: AC and PWSCC Snow Removal	104.0	SLA	1995	Chap	4	Page	6	Line	14
FY 95	Final Authorization (GF/ASTF)	172,633.5								
	Ease 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	51	Line	18
	License Plate Proceeds to Alumni Associations	20.7	SLA	1996	Chap	117	Page	9	Line	14
	FY97 Salary Increases (approp. to Office of the Gov.)	2,556.9	FSSLA	1996	Chap	5	Page	3	Line	7
	Estimated RIP/Retirement Savings	(373.7)	FSSLA	1996	Chap	5	Page	6	Line	3
FY 97	Beginning/Final Authorization (GF/ASTF)	170,343.6								
	Base Adj: License Plate Proceeds	(20.7)								
	Gov. Base Adj: FY98 Salary Increases @ 1.5%	1,798.4								
FY 98	Adjusted Base (GF/ASTF)	172,121.3								
	BOR Increment Request	15,703.0								
	Gov. Unallocated GF Reduction	(17,480.7)								
	Gov. ASTF Reduction	(530.0)								
FY 98	Governor's Original Budget (GF/ASTF)	169,813.6								
	Budget Amendment for ACCFT	482.0								
FY 98	Governor's Amended Budget (GF/ASTF)	170,295.6								
	Legislative Rejection of ACCFT Budget Amendment	(482.0)								
	Additional Legislative Unallocated Reduction	(2,500.0)								

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Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference							
	Leg. Restoration of Gov. ASTF Reduction	530.0								
	Reduction for ACIB (Anchorage Campus)	(434.3)								
	Reduction for Information Technology (new component)	(165.0)								
	Reduction for PERS Cost Savings-GF (new component)	(1,162.3)								
	Reduction for PERS Cost Savings-ASTF (new component)	(20.0)								
	Reduction for DP Chargeback (SW Networks)	(5.8)								
	Reverse CEA Contract Provisions	(230.2)								
FY 98	Conference/Enacted (GF/ASTF)	165,826.0	SLA	1997	Chap	98	Page	51	Line	20
			SLA	1997	Chap	99	Page	10	Line	23
	FY98 Salary Increases-CEA (approp. of Office of the Gov.)	231.2	SLA	1997	Chap	100	Page	31	Line	9
	FY98 Salary Increases-ACCFT	482.0	SLA	1997	Chap	100	Page	33	Line	10
	FY98 Salary Increases-United Academics	396.3	SLA	1997	Chap	100	Page	33	Line	19
	SB 231 Sec 41, Settlement of a Claim	606.5	SLA	1998	Chap	139	Page	16	Line	28
FY 98	Beginning/Final Authorization (GF/ASTF)	167,541.0								
	BOR Increment Request	6,789.6								
FY 99	Board of Regents' Request (GF/ASTF)	174,330.6								
	Reverse BOR Increment Request (not in Gov. Request)	(6,789.6)								
	SB 231 Sec 41, Settlement of a Claim	(606.5)	SLA	1998	Chap	139	Page	16	Line	28
	Gov. Base Adjust: DOA Chargeback	(16.9)								
	Fiscal Note: Standards State Training Programs	20.0	SLA	1998	Chap	85				
	Funding for Salary Adjustments: ACCFT	380.4	SLA	1999	Chap	137				
	Funding for Salary Adjustments: United Academics	1,212.5	SLA	1999	Chap	137				
	Funding for Salary Adjustments: CEA	410.2	SLA	1999	Chap	137				
	Funding for Salary Adjustments: Non Covered	1,580.6	SLA	1999	Chap	137				
	Unallocated Reduction	(4,453.2)	SLA	1999	Chap	137				
	Waiver for Police Widow/Child	5.4	SLA	1998	Chap	38				
	Budget Reductions/Additions	2,889.5	SLA	1999	Chap	137				
FY 99	Final Authorization (GF/ASTF)	168,963.0								
	Increment Request / CEA salary increase	381.9								
	Increment Request / ACCFT salary increase	464.1								
	Increment Request / United Academic salary increase	1,566.8								
	Increment Request / United Academic Adjunct salary increase	279.0								
	Increment Request / Non-Represented salary increase	2,928.2								
	Increment Request / Inflationary Non-discretionary needs	3,334.1	Not included in Governor's request							
	Increment Request / Other increments	7,309.1	Not included in Governor's request							
FY 00	Board of Regents' Request (GF/ASTF)	185,226.2								
	Reverse BOR Increment Request (not in Gov. Request)	(10,643.2)								
FY 00	Governor's Amended Budget (GF/ASTF)	174,583.0								
	CCS IIB 50 Reappropriation	400.0								
	Unfunded Salary Adjustments	(8.9)								
FY 00	Legislative Authorization (GF/ASTF)	174,974.1								
	Y2K Supplemental Appropriation (CBR)	2,870.0	SLA	1999	Chap	27	Page	4	Line	17
FY 00	Final Authorization (GF/ASTF)	177,844.1								
FY 01	Adjusted Base (GF/ASTF)(Less FY00 Y2K Supplement)	174,974.1								
	IIB 312 Appropriation for UA Initiatives	6,565.6	SLA	2000	Chap	133				
	IIB 312 Appropriation for UA Initiatives	2,000.0	SLA	2000	Chap	133				
	IIB 312 Appropriation for Science and Technology	1,000.0	SLA	2000	Chap	133				
	IIB 313 MITAAR Appropriation	102.0	SLA	2000	Chap	134				
	IIB 419 Workers' Compensation Appropriation	62.3	SLA	2000	Chap	105				

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General Fund Operating Budget Appropriation History

Year	Appropriation Item	Gen Funds/ ASTF	Statutory Reference			
	HB 378 Workers' Compensation	3.8	SLA	2000	Chap	89
	HB 3001 Salary Adjustments:					
	ACCFT	428.5	SLA	2000	Chap	1
	CEA	164.3	SLA	2000	Chap	1
	United Academics	1,145.7	SLA	2000	Chap	1
	United Academic Adjuncts	246.3	SLA	2000	Chap	1
	Graduate Stipends	200.0	SLA	2000	Chap	1
	HB 3002 Salary Adjustments:					
	Non-Bargaining Unit	2,976.3	SLA	2000	Chap	1
	Reverse Unrealized Science and Technology Appropriation	(1,000.0)				
FY 01	Final Authorization (GF/ASTF)	188,868.9				
	SB 289 Voc./Tech. Education - Employment Assistance	1,781.0	SLA	2000	Chap	132
FY 01	Total FY01 General Fund Authorization	190,649.9				

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non General Funds	Total
1984	23	2	16	UAF	Duckering Building Addition Completion	5,000.0		0.0	5,000.0
1984	23	2	17	UAF	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	Homel 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	UAF	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
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

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total
1984	24	20	8	UAF	Student Housing Purchase/Bladder 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	UWSCC - 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	Roxie 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
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	KIC - Welding Shop Exhaust Equipment	50.0		0.0	50.0

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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	4	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
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
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	FTTC - 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.	976.3		0.0	976.3
1986	130	12	2	UAF	TVCC purchase and renovation of a new campus facility (and deferred maintenance) (Reappropriation)	0.0		0.0	0.0
1986	130	45	3	UA	The unexpended and unobligated balances of several appropriations have been repealed.	0.0		0.0	0.0
1986	130	45	18	UAS	UAS planning, site acquisition, design, engineering, and construction of a library.	1,306.3		0.0	1,306.3
1986	130	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 and 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)						\$19,594.7	\$0.0	\$12,000.0	\$31,594.7
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

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1987	3	4	10	SIS	Title change from "Statewide Programs and Services Hutovich Building, construction phase IV (ED20) \$6,000,000" to "Statewide Programs and Services Hutovich 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-\$1,060,000) 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	LAF	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
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
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
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

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1988	10	15	14	UAP	UAP - Gruening Sprinkler System Completion	240.0		0.0	240.0
1988	10	15	15	UAP	UAP - Elvey Annex Sprinkler System Expansion	150.0		0.0	150.0
1988	10	15	16	UAP	UAP - Lower Commons Sprinkler System	100.0		0.0	100.0
1988	10	15	17	UAP	Duckering Sprinkler System Completion	220.0		0.0	220.0
1988	10	15	18	UAP	UAP - Agriculture Experimental Farm Facilities Rehabilitation	65.4		0.0	65.4
1988	10	15	19	UAP	UAP - 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	Keetchikan College Paul Building Fire Detection System	55.0		0.0	55.0
1988	172	17	9	UAS	Keetchikan College Ziegler Building Fire Detection System	56.1		0.0	56.1
1988	172	17	10	UAS	New and Replacement Capital Equipment / Hooks	150.0		0.0	150.0
1988	172	17	12	UAP	Seward IMS Hazardous Materials Storage	30.0		0.0	30.0
1988	172	17	13	UAP	Fairbanks New and Replacement Capital Equipment / Hooks	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	UAP	Rural College Distance Delivery System	134.0		0.0	134.0
1988	172	17	17	UAP	Fishery Industry Technology Center	1,000.0		0.0	1,000.0
1988	172	17	18	UAP	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	UAP	UAP Dormitory Construction (\$11 million) and UAP Lathrup and Stevens Hall Renovations (\$1.88 Million) are repealed.	0.0		0.0	0.0
1988	173	50	18	UAF	Appropriated to UAP 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
1989	117	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	UAP	UAP Fishery Industrial Technology Center	5,000.0		0.0	5,000.0
1989	117	90	12	UAP	UAP 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	UAP	UAP Major Repair, Renovation, and Equipment	347.5		0.0	347.5
1989	117	90	15	UAP	KUAC Transmitter	56.0		0.0	56.0
1989	117	90	16	UAP	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

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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	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 Ammunia 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
1990	208	79	8	SIS	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
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	SIS	Systemwide Program Deferred Maintenance	400.0		0.0	400.0
1990	208	111	13	UAF	UAF - Deferred Maintenance	2,313.5		0.0	2,313.5
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	Kenai College, Sprinkler Modifications Phase II	56.0		0.0	56.0
1990	208	112	17	UAA	Kenai College, Roof Repair	209.0		0.0	209.0
1990	208	117	2	UAA	UAA Classroom Building land purchase phase I	0.0	16,500.0		16,500.0

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1990	208	118	8	UAA	UAA Mining and Petroleum Training Service Fire Training Facility	0.0	1,000.0		1,000.0
1990 Total (FY91)						\$24,598.4	\$17,500.0	\$20,000.0	\$62,098.4
1991	96	15	9	UAA	UAA Library Materials (Reappropriation)	1.6		0.0	1.6
1991	96	59	15	SPS	Helon 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		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
1991	96	59	20	UAF	Kuskokwim Campus Sackett Dormitory Piling Repair	0.0		50.0	50.0
1991	96	59	21	UAF	Fairbanks Arctic Health Research Building Laboratory Upgrade	0.0		1,000.0	1,000.0
1991	96	60	4	UAF	Fairbanks Chapman Building Electrical Code Corrections	360.0		360.0	720.0
1991	96	60	5	UAF	Fairbanks Campus Stuart Hall Roof Repair	0.0		129.0	129.0
1991	96	60	6	UAF	Fairbanks Campus Walsh Hall Roof Repair	0.0		75.9	75.9
1991	96	60	7	UAF	Fairbanks Campus Wickersham Hall Roof Repair	0.0		191.4	191.4
1991	96	60	8	UAF	Fairbanks Campus Moore Hall Roof	0.0		168.4	168.4
1991	96	60	9	UAF	Fairbanks Campus Harwood Hall Roof Repair	0.0		137.5	137.5
1991	96	60	10	UAF	Fairbanks Campus Macintosh Hall Roof Repair	0.0		117.8	117.8
1991	96	60	11	UAF	Fairbanks Campus Hess Commons Roof Repair	0.0		398.3	398.3
1991	96	60	12	UAF	Fairbanks Campus Chandalar Housing Foundation Repair	0.0		281.2	281.2
1991	96	60	13	UAF	UAF Repair, Renovation, Deferred Maintenance	8,340.0		0.0	8,340.0
1991	96	60	15	UAA	Nature Conservancy, Alaska Natural Heritage Program	216.0		0.0	216.0
1991	96	60	16	UAA	UAA 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 Repair, Renovation, Deferred Maintenance	250.0		0.0	250.0
1991	96	83	8	UAF	Palmer Agriculture Station Facilities Replacement	50.0		0.0	50.0
1991	96	83	9	UAF	UAF - Davis Concert Hall Equipment / Repair	10.0		0.0	10.0
1991	96	83	10	UAF	UAF - UAC - 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

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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/Bladder 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	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
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	Dryon 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)						\$17,990.8	\$320.0	\$0.0	\$18,310.8
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	FTIC Addition	0.0	3,000.0	0.0	3,000.0
1993	79	46	22	UAF	Contaminated Site Assessment and Cleanup	0.0	300.0	0.0	300.0
1993	79	46	25	UAA	Nature Conservancy / Alaska Natural Heritage Program	219.0		0.0	219.0
1993	79	46	28	UAA	Classroom Improvements / Remodeling	1,200.0		0.0	1,200.0
1993	79	46	31	UAA	Mat-Su Classroom Completion	3,000.0		0.0	3,000.0
1993	79	46	34	UAF	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
1993	79	47	7	UAA	Consortium Library and Loop Road Planning and Design	270.0		0.0	270.0
1993	79	47	10	UAS	Sitka Campus - Classroom, Program Planning, Laboratory Improvement, Expansion, Equipment	0.0		1,000.0	1,000.0
1993	79	47	14	UAF	Bristol Bay Campus Telecommunication Equipment	50.0		0.0	50.0
1993	79	69	22	UAS	Juneau Campus Deferred Maintenance / Plan and Design Student Housing / Equipment	466.2		0.0	466.2
1993	79	69	26	UAA	Kachemak Bay Branch Land Acquisition	150.0		0.0	150.0

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1993	79	69	29	UAA	Kenai Campus Library Acquisition	20.0		0.0	20.0
1993	79	69	32	UAP	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	UAP	School of Agriculture Bagging System for Silage Storage	40.0		0.0	40.0
1993	79	70	11	UAP	School of Agriculture Carbon, Hydrogen, Nitrogen Analyzer	50.0		0.0	50.0
1993	79	70	14	UAP	Rural Colleges - Rural Alaska Health Education Center	120.0		0.0	120.0
1993	79	70	25	UAP	UAP - Instructional Equipment	200.0		0.0	200.0
1993	79	70	27	UAP	UAP - Purchase of New Books	50.0		0.0	50.0
1993	79	70	29	UAP	Music Alaska Women International Festival	20.0		0.0	20.0
1993	79	70	32	UAP	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	UAP	Hristol Bay Campus Building Addition / Appraisal / Purchase / Remodel	90.0		0.0	90.0
1993	79	119	16	UA	UA - Deferred Maintenance Projects	0.0	14,239.6	0.0	14,239.6
1993	79	119	17	UAP	Fairbanks Fire Code Compliance	0.0	6,000.0	0.0	6,000.0
1993 Total (FY94)						\$17,053.7	\$21,539.6	\$7,085.0	\$45,678.3
1994	4	31	31	UAA	Consortium Library Accreditation	250.0		0.0	250.0
1994	4	31	34	UAP	Elvey Complex Construction	0.0		12,500.0	12,500.0
1994	8	20	8	UAP	Title change: "Hristol Bay Campus Building" to "Appraisal/Purchase/Remodel Hristol Bay Campus Building"	0.0		0.0	0.0
1994	8	20	23	UAP	Natural Sciences Building (Reappropriation)	1,098.0		0.0	1,098.0
1994 Total (FY95)						\$1,348.0	\$0.0	\$12,500.0	\$13,848.0
1995	4	7	4	SPS	Butrovich Building Panel Replacement	989.0		1,000.0	1,989.0
1995	103	6	9	UAS	Juneau Campus Residence Hall	1,800.0		0.0	1,800.0
1995	103	10	31	UAA	Anchorage Campus Library Materials	83.2		0.0	83.2
1995	103	26	26	UAA	Anchorage Campus Parking	400.0		0.0	400.0
1995	103	30	23	UA	UA Deferred Maintenance Projects	0.0	7,000.0	0.0	7,000.0
1995	103	36	22	UA	University of Alaska Student Housing Deferred Maintenance	0.0	22,500.0	0.0	22,500.0
1995	103	60	33	UAA	Telecommunications and Campus Planning	1,400.0		0.0	1,400.0
1995	103	60	36	UAA	Cleanup of State owned Contaminated Sites - Palmer Dump Site	0.0	43.0	0.0	43.0
1995	103	61	4	UAA	Machetanz Building Completion / Renovation	500.0		0.0	500.0
1995	103	61	7	UAP	Natural Science Building Completion / Elvey Building Addition	3,500.0		0.0	3,500.0
1995	103	61	11	UAP	Virus Free Seed Potatoes	0.0	100.0	0.0	100.0
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
1996	123	70	4	UA	Deferred Maintenance	6,125.0		0.0	6,125.0
1996	123	70	7	UAP	Elvey Building Addition	0.0		16,000.0	16,000.0
1996	123	70	9	UAP	Yukon Drive Retaining Wall Repair	0.0		200.0	200.0
1996				UAS	RPT, ADN #45 6 0032/ Juneau Campus Residence Hall	0.0		2,200.0	2,200.0
1996 Total (FY97)						\$6,525.0	\$0.0	\$52,400.0	\$58,925.0
1997	100	28	17	UAP	Alaska Low Rank Coal Water Fuel Export and Diesel Engine Project	0.0	1,800.0	22,500.0	24,300.0
1997	100	70	18	SYS	Deferred Maintenance, Code Compliance, and Renovation - Statewide Except Anchorage and Homer Campus	5,400.0		0.0	5,400.0
1997	100	70	22	UAA	Deferred Maintenance, Code Compliance, and Renovation - Homer Campus	200.0		0.0	200.0
1997	100	70	25	UAA	Anchorage Campus - Fiber Optic Backbone Project	1,400.0		0.0	1,400.0
1997	100	70	27	UAP	UAP - International Arctic Research Center Development	0.0		1,500.0	1,500.0

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Capital Appropriations SLA 1984-SLA 2000

SLA	Chap	Page	Line	MAU	Title	General Fund	Other State Funds	Non General Funds	Total
1997	100	70	30	UAA	Small Business Development Programs	0.0		450.0	450.0
1997	n/a	n/a	n/a	UAS	RPT. ADN# 45-7 0158 Slika Renovation	0.0		550.0	550.0
1997 Total (FY98)						\$7,000.0	\$1,800.0	\$15,000.0	\$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.	606.5			606.5
1998	139	16	28	SYS	The Sum of \$606,500.00 is appropriated for settlement of a claim for the fiscal year ending June 30, 1998.	-606.5			-606.5
1998	139	87	26	UAA	Small Business Development	450.0			450.0
1998	139	87	28	UAF	Juneau Fisheries Facility			1,700.0	1,700.0
1998	139	87	30	UAS	Juneau Physical Education Facility			4,000.0	4,000.0
1998	139	87	33	UAF	University Statewide Museum		500.0		500.0
1998	139	88	4	UAA	UAA Student Housing Bond Retirement		1,000.0		1,000.0
1998	139	121	18	UAA	Kodiak College Campus-wide Deferred Maintenance/Code Compliance and Renovation		424.6		424.6
1998	139	121	20	UAA	Prince William Sound CC Campus-wide Deferred Maintenance/Code Compliance and Renovation		306.6		306.6
1998	139	121	22	UAA	Anchorage Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,627.8		1,627.8
1998	139	121	24	UAA	Anchorage Campus Music Department, replacement of damaged instruments and equipment		49.1		49.1
1998	139	121	28	UAA	Matau College Campus-wide Deferred Maintenance/Code Compliance and Renovation		1,533.8		1,533.8
1998	139	121	30	UAA	Kenai Peninsula College Campus-wide Deferred Maintenance/Code Compliance and Renovation		792.1		792.1
1998	139	121	32	UAA	Anchorage Campus Library Facility Planning, Design, Site Development and Initial Construction		9,530.0		9,530.0
1998	139	122	7	UAF	Fairbanks Campus Arctic Health Research Center Deferred Maintenance/Code Compliance and Renovation		8,709.1		8,709.1
1998	139	122	9	UAF	Fairbanks Campus Brooks Building Deferred Maintenance/Code Compliance and Renovation		4,180.5		4,180.5
1998	139	122	11	UAF	Fairbanks Campus Duckering Building Deferred Maintenance/Code Compliance and Renovation		3,737.8		3,737.8
1998	139	122	13	UAF	Fairbanks Campus Fine Arts Building Deferred Maintenance/Code Compliance and Renovation		8,473.0		8,473.0
1998	139	122	15	UAF	Fairbanks Campus Rasmuson Library		11,801.4		11,801.4
1998	139	122	17	UAF	Hutchison Career Center		1,600.0		1,600.0
1998	139	122	19	UAS	Statewide Library Consortium		400.0		400.0
1998	139	122	21	UAS	Ketchikan Campus Campus-wide Deferred Maintenance/Code Compliance and Renovation		325.4		325.4
1998	139	122	23	UAS	Juneau Campus Anderson Building Deferred Maintenance/Code Compliance and Renovation		120.4		120.4
1998	139	122	27	UAS	Juneau Campus Hill Ray Center Deferred Maintenance/Code Compliance and Renovation		65.0		65.0
1998	139	122	29	UAS	Juneau Campus Campus-wide Infrastructure Deferred Maintenance/Code Compliance and Renovation		90.5		90.5
1998	139	122	31	UAS	Juneau Campus Hendrickson Building Deferred Maintenance/Code Compliance and Renovation		5.6		5.6
1998	139	122	33	UAS	Juneau Campus Marine Core Building Deferred Maintenance/Code Compliance and Renovation		72.0		72.0
1998	139	123	4	UAS	Juneau Campus Norwainey Building Deferred Maintenance/Code Compliance and Renovation		61.4		61.4
1998	139	123	6	UAS	Juneau Campus Soboleff Building Deferred Maintenance/Code Compliance and Renovation		123.9		123.9
1998	7	2	5	UAF	Hiker Flats Research Range Upgrade			20,000.0	20,000.0
1998	139	35	1	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	45.8			45.8
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	46.5			46.5
1998	139	31	21	UAA	UAA Anchorage Consortium Library for Books and Periodicals (Reappropriation)	-46.5			-46.5
1998 Total (FY99)						\$495.8	\$55,530.8	\$25,700.8	\$81,725.8
1999	2	78	29	UAA	Small Business Development	450.0			450.0
1999	2	78	31	UAF	Hutchison Career Center		3,000.0		3,000.0
1999	2	79	3	UAS	Juneau Recreational Center			800.0	800.0
1999 Total (FY00)						\$450.0	\$3,000.0	\$800.0	\$4,250.0
2000	131	2	25	UAA	Consortium Library		\$4,000.0		\$4,000.0

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SLA	Chap.	Page	Line	MAU	Title	General Fund	Other State Funds	Non-General Funds	Total
2000	131	2	26	UAA	Deferred Maintenance, Renewal and Replacement, Code Compliance		2,200.0		2,200.0
2000	133	44	14	UAA	Small Business Development Programs	450.0			450.0
2000	131	2	29	UAF	Deferred Maintenance, Renewal and Replacement, Code Compliance		18,700.0		18,700.0
2000	135	44	11	UAF	Hutchison Career Center	1,247.6			1,247.6
						252.4			252.4
						3,500.0			3,500.0
2000	135	85	27	UAF	UA Museum - Planning and Design			10,500.0	10,500.0
2000	135	85	28	UAF	UA Museum - Planning and Design			5,000.0	5,000.0
2000	131	2	21	UAS	Deferred Maintenance, Renewal and Replacement, Code Compliance		1,388.0		1,388.0
2000	131	2	23	UAS	Classroom Building		5,500.0		5,500.0
2000	135	44	9	SW	Statewide Database Licensing Initiative	400.0			400.0
2000	135	79	24	UAF	FY00 Supplemental UA Museum - Planning and Design			500.0	500.0
	135	79	23					500.0	500.0
2000	135	76	27	SW	FY00 Supplemental Payment of Judgment	1,786.1			1,786.1
2000 Total (FY 01)						\$7,636.1	\$61,788.0	\$16,500.0	\$85,924.1

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University of Alaska, Systemwide homepage.

<http://info.alaska.edu/oir/>

University of Alaska, Statewide Budget & Institutional Research

Links to information about the University of Alaska budget and institutional research topics.

<http://www.accountability.alaska.edu/>

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Status of FY01 initiatives

<http://www.alaska.edu/scholars/>

University of Alaska, Scholars Program information

<http://www.alaska.edu/swbudget/>

University of Alaska, Statewide Budget Development

Links to reports on budgets and budget development unit level reporting, deferred maintenance and other miscellaneous reports.

<http://www.alaska.edu/oir/Review/index.html>

University of Alaska, UA in Review

University of Alaska fact books by year. Includes information about budgets, students, academics, faculty and staff, and institutional data.

<http://info.alaska.edu/swlegis/budget.html>

University of Alaska, Statewide University Relations

Links to legislation and budget information with the potential to impact the University of Alaska.

<http://www.alaska.edu/bor/>

University of Alaska, Board of Regents

Links to information about the Board of Regents' activities and policies.

<http://www.legfin.state.ak.us/>

Alaska Legislature, Legislative Finance Division

Information and links to state budget data.

<http://www.gov.state.ak.us/omb/akomb.htm>

State of Alaska, Office of Management and Budget

Links to OMB state budget information.



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Shoveling Up: The Impact of Substance Abuse on State Budgets

January 2001

Funded by:
The Starr Foundation
The Robert Wood Johnson Foundation
Carnegie Corporation of New York
Primerica Financial Services
National Institute on Drug Abuse
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The Abercrombie Foundation

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Foreword and Accompanying Statement by Joseph A. Califano, Jr. Chairman and President

Substance abuse and addiction is the elephant in the living room of American society. Too many of our citizens deny or ignore its presence. Abuse and addiction involving illegal drugs, alcohol and cigarettes are implicated in virtually every domestic problem our nation faces: crime; crippers and killers like cancer, heart disease, AIDS and cirrhosis; child abuse and neglect; domestic violence; teen pregnancy; chronic welfare; the rise in learning disabled and conduct disordered children; and poor schools and disrupted classrooms. Every sector of society spends hefty sums of money shoveling up the wreckage of substance abuse and addiction. Nowhere is this more evident than in the public spending of the states.

The heaviest burden of substance abuse and addiction on public spending falls on the states and programs of localities that states support. Of the two million prisoners in the United States, more than 1.8 million are in state and local institutions. States run the Medicaid programs where smoking and alcohol abuse impose heavy burdens in cancer, heart disease and chronic and debilitating respiratory ailments and where drug use is the largest cause of new AIDS cases. States fund and operate child welfare systems--social services, family courts, foster care and adoption agencies--where at least 70 percent of the cases of abuse and neglect stem from alcohol- and drug-abusing parents. The states are responsible for welfare systems that are overburdened with drug- and alcohol-abusing mothers and their children. State courts handle the lion's share of drunk driving and drug sale and possession cases. States pour billions of dollars into elementary and secondary public school systems that are more expensive to operate because of drug- and alcohol-abusing parents and teenagers.

Governors and state legislatures have the largest financial, social and political interest in preventing and treating all substance abuse and addiction, whether it involves alcohol, tobacco or illegal drugs, and especially among children and teens. While the federal government has heavy responsibilities to fund biomedical research, classify and regulate chemical substances and interdict illegal drugs, the brunt of failure to prevent and treat substance abuse and the cost of coping with the wreckage of this problem falls most heavily on the backs of governors and state legislatures across America.

For three years, The National Center on Addiction and Substance Abuse at Columbia University has been scouring the fine print of 1998 budgets of the states in an unprecedented effort to measure the impact of substance abuse and addiction on their health, social service, criminal justice, education, mental health, developmentally disabled and other programs in 16 budget categories. Forty-five of the states, the District of Columbia and Puerto Rico responded to our survey--the most extensive and sophisticated ever conducted in this field--and answered the endless questions of our staff. Based on an exhaustive analysis of the data collected, we also estimated the total costs of substance abuse to the budgets of the five states (Indiana, Maine, New Hampshire, North Carolina and Texas) that did not respond to our inquiries.

The results are stunning, especially given that in every case we made the most conservative assumptions about the burden that substance abuse imposes on state budgets. Four findings are particularly striking. In 1998:

- Of the \$620 billion total the states spent, \$81.3 billion--a whopping 13.1 percent--was used to deal with substance abuse and addiction.
- Of every such dollar states spent, 96 cents went to shoveling up the wreckage of substance abuse and addiction and only four cents was used to prevent and treat it.
- The states spend 113 times as much to clean up the devastation substance abuse and addiction visit on children as they do to prevent and treat it.
- Each American paid \$277 per year in state taxes to deal with the burden of substance abuse and addiction in their social programs and only \$10 a year for prevention and treatment.
- Of the \$453.5 billion states spent in the 16 budget categories of public programs we examined, \$81.3 billion--17.9 percent--was linked to substance abuse and addiction.

This report is a clarion call for a revolution in the way governors and state legislators think about and confront substance abuse and addiction. States that want to reduce crime, slow the rise in Medicaid spending, move more mothers and children from welfare to work and responsible and nurturing family life must shift from shoveling up the wreckage to preventing children and teens from abusing drugs, alcohol and nicotine and treating individuals who get hooked.

The next great opportunity to reduce crime is to provide treatment and training to drug and alcohol abusing prisoners who will return to a life of criminal activity unless they leave prison substance free and, upon release, enter treatment and continuing aftercare. The remaining welfare rolls are crowded with individuals suffering from substance abuse and addiction. The biggest opportunity to cut Medicaid costs is by preventing and treating substance abuse and addiction. Governors who want to curb child abuse, teen pregnancy and domestic violence in their states must face up to this reality: unless they prevent and treat alcohol and drug abuse and addiction, their other well intentioned efforts are doomed.

The choice for governors and state legislators is this: either continue to tax their constituents for funds to shovel up the wreckage of alcohol, drug and nicotine abuse and addiction or recast their

priorities to focus on preventing and treating such abuse and addiction.

State spending on children is the cruelest misallocation of taxpayer funds. We know that a child who gets through age 21 without smoking, abusing alcohol or using illegal drugs is virtually certain never to do so. It is a slap in the face of this knowledge for states to spend 113 times more to shovel up the wreckage of children savaged by substance abuse and addiction in social, criminal justice and education programs than they spend to encourage children to stay away from these substances and treat those who ignore that advice.

This unprecedented report looks behind the traditional budget labels--education, criminal justice, transportation, health care, child welfare, welfare, mental health--to detect just how many of their taxpayer dollars the states spend to deal with the financial burden that unprevented and untreated substance abuse and addiction impose on public programs. It is our hope that exposing these heretofore hidden costs will encourage governors and state legislatures to make sensible investments in comprehensive efforts to reduce the use of tobacco, alcohol and illegal drugs, particularly by children.

States spend some \$25 billion a year shoveling up after the savage impact of substance abuse on our children. The largest share is spent on the burden of substance abuse to the education system--\$16.5 billion; another \$5.3 billion is spent for children who are victims of child abuse and neglect; nearly \$3 billion is spent for substance-involved youth in the state juvenile justice systems. By comparison, pennies are spent to prevent these problems. This is perhaps the worst example of current investment policies because of the enormous payoff that could be realized by preventing addiction in the first place.

Children are key to the lasting success of any effort to curb the costs of substance abuse. Prevention and treatment efforts, especially those directed to children, must cover all substances. First, sale of any of these substances

to children is illegal, and for good reason. Second, tobacco, alcohol and illegal drugs all affect the dopamine systems in the brain and, with repeated use, can change the structure of the brain itself resulting in cravings and addiction. Finally, most individuals who fall prey to abuse and addiction are involved with more than one substance.

What this report reveals for the first time is that the biggest bang for the buck in terms of taming the costs of social programs will come to those states that curb substance abuse and addiction. The return is not simply in reduced state spending. It also comes in reduced crime--and most importantly in reduced human suffering not only for the addict and abuser, but for parents and children, classmates, friends and neighbors. And, it can be counted in positive economic benefits to states from productive, law-abiding, taxpaying citizens.

Addiction is a disease--a chronic, relapsing one--that, untreated, has nasty and costly social consequences: illness, disability, death, learning disabilities, poor school performance, child abuse and neglect, domestic violence, crime--to name a few. Our fear of these consequences often leads us to respond with tough sanctions. It is of course important to hold individuals accountable for their conduct. But the first line of defense is prevention and we can do a much better job at it. Treatment is no sure bet, but success rates of good programs exceed those of many long shot cancer therapies on which we spend millions of dollars. And if we fail to treat the disease, there is little hope of stemming these consequences.

America is not the Garden of Eden and the challenge to state executives and legislators is to balance the importance of holding individuals accountable for their actions with the need to provide treatment for this disease that causes and aggravates so many social problems. It is our hope that this report will help these public officials find that balance.

Governors and state legislators (as well as mayors, city councils and county officials) hold critical keys to the future of our nation. It is the

states, in concert with local governments, which face day-to-day the tasks of moving individuals from welfare to work, reshaping our prison and criminal justice systems, dealing with child abuse and neglect, responding to highway accidents, assuring public safety, administering mental health programs, and helping with the process of educating our children. Successfully accomplishing these tasks will require many different programs and strategies. What this report makes clear is that these programs and strategies will be of limited value if they fail to deal with substance abuse and addiction. Energetic, effective and comprehensive efforts to prevent substance abuse and addiction and treat those who fall prey to these problems hold the promise of freeing up billions of dollars of state funds for other pressing needs and reducing the burden on taxpayers.

This undertaking has been CASA's most ambitious public policy analysis. To accomplish it we convened an extraordinary advisory panel of distinguished public officials, researchers and representatives of the National Governors' Association, the National Conference of State Legislatures, the National Association of State Budget Officers and the National Association of State Alcohol and Drug Abuse Directors. We assembled a team of experts in economics, epidemiology and state government budgeting and finance. We reviewed some 400 articles, books and other publications on substance abuse and public spending. We extensively interviewed state budget officers, devised a survey instrument and tested it in California, Florida and New York in order to refine it before sending it to all the states. The survey captured 1998 spending in 16 budget categories for the 47 responding jurisdictions.

Some caveats are appropriate. The complexity of this unprecedented effort means that this report should be regarded as a work in progress that will be refined in the future; that complexity has led us in every case to use the most conservative assumptions.

In several areas, such as public housing, higher education and state employee healthcare, because of lack of data, we were unable to

assess the impact of substance abuse and addiction, and this report contains no costs in these areas.

As a result, this report significantly underestimates the impact of substance abuse on state budgets.

This report covers only state costs. It does not cover federal matching funds that states spend (e.g., on Medicaid and welfare); federal government costs; the spending of local governments (which bear most of the law enforcement burden), the costs to parochial and private schools and other private sector costs (such as employee health care, lost productivity and facility security) which are the subject of ongoing CASA analyses.

Finally, the human suffering of addicts, abusers and their families and friends are incalculable.

This report continues CASA's ongoing Analysis of the Impact of Substance Abuse and Addiction on America's Systems and Populations. We expect that it will form the basis of a forthcoming conference on substance abuse and state budgets as part of our series of *CASACONFERENCES*.

The report contains a list of the seasoned experts who served on our advisory board and worked as our consultants, who made an invaluable contribution. We are greatly indebted to each of them. Let me single out particularly Dall W. Forsythe, Ph.D., at the Rockefeller Institute, former budget director of New York State and director of public finance with Lehman Brothers who helped to structure the project and the report; Brian Roherty, former executive director of the National Association of State Budget Officers and former budget director in Minnesota who opened the doors of many state budget offices; and Donald Boyd, director, and Deborah Elwood, former senior researcher, at the Fiscal Studies Program, Rockefeller Institute of Government, who helped to design and administer the state survey and analyze the data it elicited. With regret we note that one of our advisors, Gloria Timmer, former executive director of the National Association of State

Budget Officers, whose expert advise and good spirit enriched our work, died last year.

Susan E. Foster, M.S.W., CASA's Vice President and Director of Policy Research and Analysis, is the principal investigator and staff director for this effort. She was ably assisted by CASA Research Associate Darshna P. Modi, M.P.H. and data analyst, Liz Peters. David Man, Ph.D., CASA's librarian, and library assistants Barbara Kurzweil and Ivy Truong were a big help. Jane Carlson, as usual, tackled the administrative chores with efficiency and good spirit.

For the financial support that made this undertaking possible, the Board of Directors of CASA and our staff of professionals extend our appreciation to The Starr Foundation, The Robert Wood Johnson Foundation, the Carnegie Corporation of New York, Primerica Financial Services, the National Institute on Drug Abuse, the National Institute on Alcohol Abuse and Alcoholism and The Abercrombie Foundation.

While many people contributed to this effort, the findings and opinions expressed herein are the responsibility CASA.

Joseph A. Califano, Jr.



Chapter I

Introduction and Executive Summary

In 1998, states^{*} spent \$620 billion of their own funds to operate state government and provide public services such as education, Medicaid, child welfare, mental health and highway safety. A stunning 13.1 percent of that amount—\$81.3 billion—went to shoveling up the wreckage of substance abuse and addiction, a problem that too many of us prefer to deny or ignore.

Substance abuse and addiction is the elephant in the living room of state government, overwhelming social service systems, impeding education, causing illness, injury, death and crime, savaging our children—and slapping a heavy tax on citizens of every state.

This \$81.3 billion is only part of the cost tobacco, alcohol, illicit and prescription drug abuse and addiction visits on America. It does not include the financial toll such abuse extracts from federal or local spending or the hefty private costs such as lost productivity or premature death. These costs far exceed the burden on state budgets. And, there is no way to measure the cost of human suffering—destroyed lives, broken families, addicted children.

This report is the result of an intensive three year analysis of the impact of substance abuse on state budgets. As part of this unprecedented study, CASA convened an advisory panel of distinguished public officials, researchers and representatives of the National Governors' Association, the National Conference of State Legislatures, the National Association of State Budget Officers and the National Association of State Alcohol and Drug Abuse Directors. To provide additional guidance, CASA formed a team of consultants with vast experience in economics, epidemiology and state government finance and budgeting.

CASA conducted an extensive review of some 400 articles and publications linking substance

^{*} Including the District of Columbia and Puerto Rico.

abuse to public spending. We examined state programs designed to prevent and treat substance abuse or deal with its consequences and consulted with state budget and program officials to understand how these programs are financed. Four other CASA studies documenting the costs of substance abuse to entitlement programs, aid to families and children, prisons and jails and child welfare informed our work, and we built on our detailed assessment of the cost of substance abuse to New York City.¹

To develop and refine our methodology for this study, CASA selected five states that would provide a cross section in terms of demographics, budgeting practices and data availability--California, Florida, Minnesota, New Jersey and Vermont. CASA conducted detailed site visits in these states between March and August of 1998, and consulted with scores of state officials.

Based on this extensive research, CASA, working with the Fiscal Studies Program of the Rockefeller Institute of Government, developed a survey of substance abuse-related spending for all 50 states, the District of Columbia and Puerto Rico. We pretested it in California, Florida and New York. The survey was administered in September of 1998, and captured spending in 16 budget categories for 47 responding jurisdictions.

This report reveals for the first time the pervasive impact of substance abuse on state budgets: how little each state spends on prevention and treatment and how much each devotes to shoulder the burden of failure to prevent substance abuse and treat those who are substance abusers and addicts. Among the findings of this report are these:

- State governments spent \$81.3 billion in 1998 to deal with substance abuse. This amounts to more than 13 cents of every state budget dollar. Substance abuse is among the largest costs in state budgets, although its

impact is hidden in departments and activities that do not wear the substance abuse label.

- Each American paid \$277 per year in state taxes to deal with the burden of substance abuse and addiction in their social programs and only \$10 a year for prevention and treatment.
- Of every dollar states spend on substance abuse:
 - 95.8 cents goes to pay for the burden of this problem on public programs. Untreated substance abuse increases; for example, the cost of every state's criminal justice system; elementary and secondary schools; Medicaid; child welfare, juvenile justice and mental health systems; highways; and state payrolls. These costs totaled \$77.9 billion in 1998.
 - Only 3.7 cents goes to fund prevention, treatment and research programs aimed at reducing the incidence and consequences of substance abuse. State spending for prevention, treatment and research amounted to \$3 billion in 1998.
 - One-half of one cent covers costs of collecting alcohol and tobacco taxes and regulating alcohol and tobacco products. Regulation and taxation is an untapped resource to help control spending on the consequences of alcohol and tobacco abuse and addiction. State spending on regulation and compliance was \$433 million in 1998.
- States spent \$24.9 billion in 1998 on the costs of substance abuse to children--an amount comparable to the entire state budget of Pennsylvania. For every \$113 states spend on the consequences of substance abuse just for our children, they only spend one dollar on prevention or treatment.

¹ Indiana, Maine, New Hampshire, North Carolina and Texas did not participate in the survey.

- States spent \$30.7 billion in 1998 on the burden of substance abuse on the justice system--for incarceration, probation and parole, juvenile justice and criminal and family court costs

of substance-involved offenders. These costs total 4.9 percent of state budgets, more than 10 times the amount that states spent in total for substance abuse treatment and prevention.

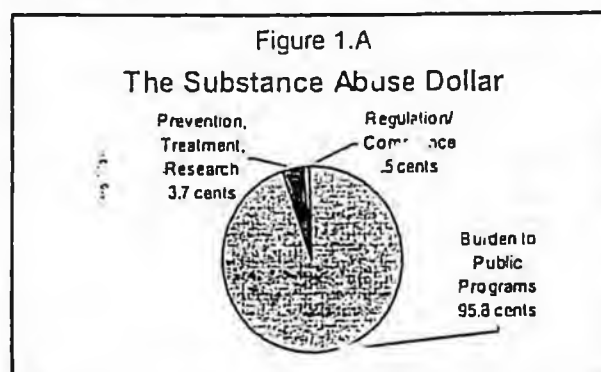
- Other areas of significant state spending for failing to prevent or treat substance abuse include:

- \$16.5 billion in education (2.7 percent of state spending),
- \$15.2 billion in health (2.4 percent of state spending),
- \$7.7 billion in child and family assistance (1.2 percent of state spending), and
- \$5.9 billion in mental health and developmental disabilities (0.9 percent of state spending).

- States spend more on the problem of substance abuse than they do on Medicaid (\$70.3 billion or 11.3 percent of state budgets) or on transportation (\$51.4 billion or 8.3 percent of state budgets). They spend as much on substance abuse as on higher education (\$81.3 billion or 13.1 percent of state budgets).

- The drug linked to the largest percentage of state substance abuse costs is alcohol. At least \$9.2 billion is spent on alcohol alone, \$7.4 billion on tobacco alone and \$1.1 billion on illicit drug use only. The

remaining spending, \$63.6 billion, could not be differentiated by drug, but most of this amount is linked to both alcohol and illegal drug abuse.



- States collected \$4.0 billion in alcohol and \$7.4 billion in tobacco taxes in 1998 for a total of \$11.4 billion. For each dollar in alcohol and tobacco taxes that hit state coffers, states spent \$7.13 on the problem of alcoholism and drug

addiction--\$6.83 to cope with the burden, \$0.26 for prevention and treatment and \$0.04 to collect taxes and run licensing boards. Few states dedicate revenues to the burden of untreated substance abuse or use alcohol and tobacco tax increases as a way to reduce use by teens.

- On average, of every \$100.00 states spend on substance abuse they spend \$95.80 on the burden of substance abuse to public programs compared to \$3.70 for prevention, treatment and research (\$0.50 is spent on regulation and compliance), but state spending varies widely. The proportion spent on shoveling up the wreckage compared to prevention and treatment ranges from to \$89.71 vs. \$10.22 in North Dakota to \$99.94 vs. \$0.06 in Colorado. (Table 1.1)

Next Steps

By providing a map of state substance abuse spending, this study establishes a base against which policymakers can judge how to get the biggest bang for their buck. Many studies have demonstrated that carefully designed treatment and prevention initiatives are cost-effective tools in reducing substance abuse and related state costs. For example, Oregon estimated their return on every dollar spent on treatment services to be a \$5.62 savings in state costs,

Table 1.1
For Every \$100.00 States Spend on
Substance Abuse:^a

[ranked by spending on prevention, treatment and research]

State	Amount Spent on Burden to Public Program	Amount Spent on Prevention, Treatment and Research
North Dakota	\$89.71	\$10.22
Oregon	91.21	8.61
Delaware	93.72	6.27
Arizona	93.60	6.02
New York	93.96	5.81
Alaska	95.02	4.98
Oklahoma	94.61	4.87
California	95.30	4.32
District of Columbia	95.70	4.30
Washington	91.91	3.79
Massachusetts	96.41	3.59
Illinois	96.45	3.42
Connecticut	96.88	3.12
Nebraska	90.92	3.07
Missouri	96.63	3.04
Idaho	96.71	2.93
South Dakota	97.08	2.92
Pennsylvania	97.03	2.91
Puerto Rico	97.12	2.88
Minnesota	97.13	2.82
Montana	96.75	2.82
Maryland	97.13	2.71
Alabama	93.40	2.67
Mississippi	97.45	2.55
Florida	96.80	2.46
New Jersey	97.06	2.45
Wyoming	96.58	2.42
New Mexico	97.52	2.35
West Virginia	95.80	2.30
Vermont	96.67	2.24
Utah	97.97	2.02
Hawaii	97.99	1.99
Virginia	97.78	1.57
Iowa	98.23	1.56
Kansas	98.38	1.43
Ohio	98.40	1.42
Kentucky	98.62	1.38
Louisiana	98.29	1.36
Nevada	98.68	1.28
Tennessee	98.63	0.96
Arkansas	98.87	0.88
Wisconsin	99.43	0.55
South Carolina	99.69	0.26
Rhode Island	99.60	0.24
Michigan	99.71	0.07
Colorado	99.94	0.06
Georgia ^b	NA	NA
Average ^c	\$95.76	\$3.70

^a The difference between the sum of the columns is the amount spent on regulation/compliance.

^b Spending on prevention and treatment was not included in survey response.

^c Throughout this report, "Total" or "Average" refers to the 50 states, Puerto Rico and the District of Columbia.

primarily in the areas of corrections, health and welfare. Since investments in prevention and treatment take time to mature, they will not immediately reduce spending on substance abuse. State policymakers will be challenged to consider the value of returns to the state beyond the two to four year election window; however, over the long run the payoff for taxpayers can be enormous.

To reduce the burden imposed on public programs, CASA recommends a revolution in the way governors and state legislators think about and confront substance abuse and addiction:

- Investment in prevention and treatment. The most significant opportunity to reduce the burden of substance abuse on public programs is through targeted and effective prevention programs. If we can keep children from smoking cigarettes, using illicit drugs and abusing alcohol until they are 21, they are virtually certain never to do so. Treatment is also a cost-effective intervention as it both reduces the costs to state programs in the short term and avoids future costs. States should make targeted interventions on selected populations that hold promise for high return:
 - Prisoners whose substance abuse problems make them more likely to return to the criminal justice systems after parole or release.
 - Clients in the mental health system whose substance abuse problems increase the probability that they will cycle back into mental hospitals or emergency rooms.
 - Parents of children in the foster care system whose abuse of alcohol or drugs interferes with their ability to care for their children at home.

- Welfare recipients whose substance abuse interferes with their ability to be self-supportive.
- Youth in the juvenile justice system who are substance-involved.
- Children of substance-abusing individuals in the criminal justice system who have an increased likelihood of both abusing substances and committing crimes.
- Children of substance-abusing parents who have a higher likelihood of both abusing substances and neglecting and abusing their own children.
- Children of substance-abusing welfare recipients who have a greater likelihood of both abusing substances and being on welfare.
- Substance-abusing pregnant women and their partners.
- Alcohol- and drug-involved drivers.
- Expansion of use of state powers of legislation, regulation and taxation to reduce the impact of substance abuse. States have available a range of legislative, regulatory and tax powers to reduce the impact of substance abuse on state budgets. For example, states can:
 - Eliminate mandatory sentences for drug and alcohol abusers and addicts. When prisoners are required to serve their entire sentence without the option of parole or early release, the state loses the carrot of early release that can help persuade them to enter treatment and the stick of parole that can motivate them upon release to continue treatment and aftercare.
 - Require treatment for substance-abusing individuals in state-funded programs: prisons, probation, parole, welfare,

juvenile justice, education, mental health, child welfare. Also require treatment for substance-abusing state employees and for those convicted of alcohol- and drug-related traffic violations. Coerced treatment is as effective as voluntary treatment and threat of incarceration or loss of benefits can provide the needed incentive to move toward recovery.² 1999 NIDA

- Increase taxes on alcohol and tobacco. Increases in price for alcohol and tobacco lead to decreases in the amount people, especially youth consume.³ California has combined a \$.75 tax increase per pack of cigarettes with a public health campaign to achieve a 14 percent decrease in lung cancer over the past 10 years,⁴ and Maine's doubling of tobacco taxes and anti-smoking campaign have yielded a 27 percent decline in smoking among high school students.⁵ As early as 1981, a study showed that a 10 percent increase in the real price of cigarettes leads to a 12 percent decrease in consumption among 12- to 17-year olds.⁶ Other studies have shown that a one percent increase in the price of beer results in a one percent decrease in traffic fatalities,⁷ and that doubling of the federal beer tax would reduce total robberies by 4.7 percent and murders and rapes by three percent.⁸
- Step up regulation and enforcement of the prohibition of alcohol and tobacco sales to minors. Point of sale inspections, tougher sanctions against offending retailers, and establishing a licensing system for tobacco sale, can reduce regular cigarette use among 12- to 13-year olds by 44 to 69 percent.⁹ By rigorous enforcement, Louisiana reduced the number of stores selling tobacco products to minors from 75 percent in 1996 to seven percent in 1999.¹⁰
- Include questions about substance abuse on licensing examinations for teachers,

social workers, health care professionals, corrections and juvenile justice staff and court personnel.

- Dedicate taxes from tobacco and alcohol sales to prevention, treatment and coping with the burden of substance abuse and addiction.
- Management for better results. States should set targets for reducing the impact of substance abuse on their budgets and install management practices to achieve them.
 - Train teachers, health care workers, social service, criminal and juvenile justice staff and court personnel to implement comprehensive screening for substance abuse in programs that bear a significant burden in coping with its consequences. For example, CASA's research shows that even though at least 70 percent of child welfare cases are caused or exacerbated by alcohol and drug abuse, case workers are not properly trained to assess and screen parents for such abuse.
 - Assure that individuals who screen positive are given full assessments and receive timely, appropriate and effective treatment, including relapse management.
 - Establish systems to measure the cost-effectiveness of prevention and treatment programs, including regulatory and tax policies aimed at curbing use, in order to concentrate resources on interventions that will provide the highest return on investment for the states and the greatest benefits for individuals.
 - Require state agencies to report on the short and long term results of substance abuse-related investment strategies in the budget process. The state budget process is the only context in state government where the impact of a

problem can be viewed across budget categories. If investments are to succeed, budget officers and policymakers will track the returns across budget categories and examine projected versus actual returns on investments in current budget and out years.

- Place responsibility for managing state substance abuse-related investments in a designated state agency.
- Invest in research and evaluation of cost-effective substance abuse prevention and treatment policies and programs.

I will exert presidential leadership to send the clear and consistent message that drug abuse is dangerous and wrong. And I will help marshal resources at every level starting with parents, schools and communities closest to the needs of young Americans--to turn back the tide of drug abuse."

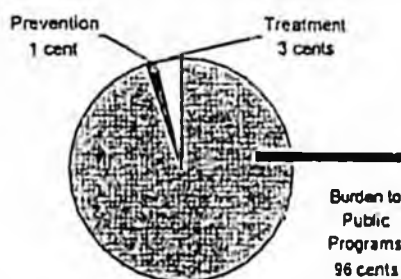
--Governor George W. Bush
Texas

Alaska

Summary of State Spending on Substance Abuse (1998)

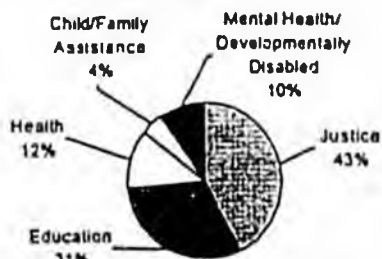
	State Spending by Category (\$000)	Spending Related to Substance Abuse			
		Amount (\$000)	Percent	As Percent of State Budget	Per Capita
Affected Programs:	\$1,250,424.0	\$307,734.3		9.4	\$504.44
Justice	156,363.0	131,470.0		4.0	215.93
Adult Corrections	155,000.0	130,501.1	84.2		
Juvenile Justice	1,363.0	968.9	71.1		
Judiciary	NA	NA	NA		
Education (Elementary/Secondary)	773,000.0	94,235.2	12.2	2.9	154.78
Health	150,000.0	38,307.3	25.5	1.2	62.92
Child/Family Assistance	98,353.0	13,580.2		0.4	22.30
Child Welfare	NA	NA	NA		
Income Assistance	98,353.0	13,580.2	13.8		
Mental Health/Developmentally Disabled	72,708.0	30,141.6		0.9	49.51
Mental Health	49,796.0	28,150.3	56.5		
Developmentally Disabled	22,912.0	1,991.4	8.7		
Public Safety	NA	NA	NA	NA	NA
State Workforce	NA	NA	NA	NA	NA
Regulation/Compliance:	NA	NA	NA	NA	NA
Licensing and Control	NA	NA			
Collection of Taxes	NA	NA			
Prevention, Treatment and Research:	16,140.0	16,140.0	100.0	0.5	26.51
Prevention	4,847.0	4,847.0			
Treatment	11,293.0	11,293.0			
Research	0	0			
Total		\$323,874.3		9.8	\$531.95

The Substance Abuse Dollar



Total State Budget	\$3,291 M
♦ Substance Abuse	\$ 324 M
♦ Medicaid	\$ 150 M
♦ Transportation	\$ 411 M
♦ Higher Education	\$ 392 M
Population	.609 M

Shouldering the Burden of Substance Abuse



* Numbers may not add due to rounding. Tobacco and alcohol tax revenue total \$45,026,000; \$73.95 per capita.

Chapter I

Notes

¹ The National Center on Addiction and Substance Abuse (CASA) at Columbia University. (1996)

² National Institute on Drug Abuse. (1999)

³ Abel, E. L. (1998); Grossman, M., Chaloupka, F.J., & Sirtalan, I. (1998)

⁴ Associated Press. (December 1, 2000)

⁵ Nacelewicz, T. (September 30, 2000)

⁶ Lewit, E. M., Coate, D., & Grossman, M. (1981)

⁷ Ruhm, C. J. (1996)

⁸ Grossman, M., Sindelar, J. L., Mullahy, J., & Anderson, R. (1993).

⁹ Abel, E. L. (1998); Grossman, M., Chaloupka, F.J., & Sirtalan, I. (1998)

¹⁰ Ritea, S. (November 10, 1999)

¹¹ Bush-Cheney 2000. (2000)



April 2, 2001

Bristol Bay Area
Health Corporation
6000 Kinnakanak Road
P.O. Box 130
Dillingham, AK 99576
(907) 842-5201
800-478-5201
FAX (907) 842-9354

Senators Dave Donley and Pete Kelly, Co-chairs
Senate Finance Committee
State Capitol Building
Juneau, Alaska 99801

Bristol Bay Area
Health Corporation is
a tribal organization
representing 34
villages in
Southwest Alaska:

Dear Senators:

I would like to take issue with current plans to cut funding to Alcoholism and Drug Abuse services in the state of Alaska, especially as such cuts seem to "target" rural programs such as ours.

Surely your committee is aware of the major role that alcohol abuse plays in virtually every health and social problem in this state—accident/injury statistics, health status, domestic violence, suicide, broken homes, teen pregnancy—all would be significantly decreased without the factor of addiction. The number of children born with Fetal Alcohol Syndrome would, of course, drop to zero. We in Bristol Bay recognize the fearsome extent of this problem, and are aware of the critical role that our Alcoholism and Drug Abuse department plays in treating, educating, community building, and otherwise acting as our front-line force to combat these problems. It has taken centuries to develop the problems; we understand that solutions may not be found overnight. We're patient, but we are determined in our efforts to improve the lives of our people.

The proposed cuts to programs such as ours seriously undermine those efforts. The Division of Alcoholism and Drug Abuse has "flat funded" our programs for many years—which, relative to cost-of-living increases and an attempt to remain competitive in the job market, means that we have experienced, in fact, decreased funding every year—so that BBAHC has had to pay more and more of the costs for these services (for FY01, this was over 65%). At this point BBAHC—and, we assume, other health corporations throughout rural Alaska—have reached our limit. We appreciate the state's support for our excellent programs; we'd welcome more of the same in our united effort to resolve this ancient problem. Unfortunately, if our state support is reduced, there is the strong chance that necessary programs will be curtailed.

We also appreciate and commend the Alaska Federation of Natives in their efforts to fund projects that will impact the effects of alcoholism throughout the state. But any notion that AFN is intending to "backfill" short-funded rural programs is mistaken. There are no deep pockets out here to reach into. We are therefore looking to you, our state leaders, to continue to support us, generously and with fiscal intelligence: we will pay now to solve our problems or pay a great deal more later to pick up the pieces.

Thank you very much for your efforts on behalf of our rural people.

Sincerely,

BRISTOL BAY AREA HEALTH CORPORATION

Robert J. Clark
President/Chief Executive Officer

Aleknagik
Chignik Bay
Chignik Lagoon
Chignik Lake
Clark's Point
Dillingham
Egegik
Ekuk
Ekvok
Goodnews Bay
Iglood
Iliamna
Ivanof Bay
Kanatak
King Salmon
Kokhanok
Koliganek
Levelock
Manokotak
Naknek
New Stuyahok
Newhalen
Nondalton
Olsonville
Pedro Bay
Perryville
Pilot Point
Platinum
Port Halden
Portage Creek
South Naknek
Toqalak
Twin Hills
Ugashik

To promote health
with competence,
a caring attitude &
cultural sensitivity

**Testimony of Maniilaq Association
Dennis J. Tiepleman, President/CEO**

**Senate Finance Committee Hearing
April 2, 2001**

Good morning, Chairman Donley, Kelly, and Committee members. My name is Barbara Janitscheck, on behalf of Dennis Tiepleman, President/CEO of Maniilaq Association, I offer the following testimony:

Maniilaq Association strongly urges the Senate Finance Committee to restore funding and restore our relationship with the State under the Budget Request Unit (BRU) and to neutralize the actions of the Senate Finance Subcommittee.

I want to speak on behalf of the coalesced relationship that both the State and Maniilaq have developed together over the years and the benefits this relationship means to the Alaska citizens that we serve. Participation in the BRU process has increased communication and trust between Maniilaq and the State, and provided for the stability of services. Despite flat funding we've received from the Legislature for the past 10 years regardless of increased operational costs, Maniilaq's Board of Directors continues to meet its responsibility by annually supplementing the State's program budgets with federal and local funds, ensuring the Alaska Citizens within our service area receive an adequate and appropriate level of care. It is through this special relationship with Maniilaq, the State was meeting its fiduciary responsibility to provide mandated services of which the shared funding will now be at-risk.

Every BRU cycle, we reveal all our funding sources to the Department of Health & Social Services, and to demand that we supplement the State programs with additional federal funds would increase our financial burden beyond our ability to fund. Currently, the Federal and State regulations restrict the use of Medicaid funds to enhance program services, and our administration has done everything within our business expertise to capture funds to help supplement the programs.

Maniilaq has complied with each of the State program regulations and statutes governing how services are provided and prior to the actions of the Senate Finance Subcommittee, we along with the Department of Health & Social Services are still in a mode of disbelief and frustration.

There is no question, that Maniilaq is the only service provider that the State currently depends on to help meet its fiduciary responsibility to provide mandated services to the Alaskans within our unit. There is also no question that currently our unit lacks the competition the Legislature seeks to fund grants under a new system. There is no question, that the State is not prepared to set-up and to provide the services. Until this reality changes in rural Alaska, we should not destroy a good thing, but we should instead continue to work together to meet the goals of promoting healthy Alaskans, healthy families, and healthy communities.

Both Maniilaq and the State recognize that an annual grant application process only wears down the momentum and energy and increases the cost to the provider and the agency responsible for the oversight. With reduced funding, Maniilaq will be forced to change how we provide services and to make management decisions that will have negative effects to the Alaska citizens that we dually serve. Any reduction in what is now flat rate funding, at a time when Alaska's population within our service area is growing and at a time when the service needs are increasing, only compounds the current equity and accessibility problems.

Finally, if the Legislature pulls Maniilaq out of the BRU for the purposes of privatization and competitiveness, in fairness to the Alaska citizens that we service, we will urge the Legislature to pull all the other grantees from around the State out of its BRU regardless of which Department structure they fall under. We cannot allow the Legislature to balance the fiscal budget on the backs of rural Alaska and remain free from legal challenges that those actions are certain to bring.

Maniilaq Association urges the Senate Finance Committee to restore funding and our place in the BRU. I'll be happy to entertain questions from the Committee. Thank you.

(2) page 2 Dennis Tiepelman / Maniilaq Association

**MANILAQ COUNSELING SERVICES
TESTIMONY TO THE SENATE FINANCE SUBCOMMITTEE
Bruce Ruttenburg, Ph.D. -- April 2, 2001**

Maniilaq Counseling Services is the only provider of mental health services in the Northwest Arctic Borough, and we provide services to the Native Village of Point Hope. We do not discriminate in providing a wide range of mental health services to all residents in need including 24 hour per day/7 day per week on-call emergency evaluations and screenings for people in crisis; crisis respites services; counseling services; psychological evaluations; psychiatric evaluations and treatment; psychoeducational services to other agencies and human service providers; and referral services.

Funding for these services in 2001 came from the BRU (\$350,000), a Crisis Respite Project grant from the State (\$289,700), and IHS Compact (\$517,265). Third-party billing will generate limited additional funding.

Providing meaningful services for the chronically mentally ill, those in acute distress, children at risk for out of home placement, etc., presents Maniilaq Counseling Services with a unique challenge. Almost 60% of our population does not live in our hub community, Kotzebue, but rather reside in or near one of the eleven smaller villages we serve. Itinerant Therapists travel by small plane to the villages in our service area for two to four days each month to provide mental health services. Our unacceptably high suicide rate evidences the need for more comprehensive services. Yet, while the cost of providing services has gone up with inflation, Maniilaq has received flat funding through the BRU for at least the past eight years.

We rely upon the BRU to provide a dependable source of funding for our programs. Competing on an annual basis for the basic funds we need to provide the current level of service would require that more of our resources be devoted to develop contingency plans rather than delivering the actual services. Furthermore, any reduction in funding would create a significant hardship for the consumers of mental health services in our area, as there would necessarily be a corresponding reduction in services.

We at Maniilaq Counseling Services work collaboratively with other Maniilaq and non-Maniilaq human service agencies to better serve all the people of the Northwest Arctic Borough and the Native Village of Point Hope. Reducing our funding would result in reduced services that would put more people in our service area at risk for requiring out-of-region services, including foster homes, hospitalizations, and residential facilities. The toll is both financial (as these out-of-region services are more costly) and social. If we are to continue to provide services that enable our consumers to stay in the region to get their mental health needs met, we need to count on our funding sources.

In closing, for all the consumers and potential consumers of mental health services in the Northwest Arctic Borough, I strongly recommend that the Senate Finance Subcommittee restore the BRU funding process and level of funding. To reduce the level of funding and/or to make us compete puts our mental health programs at risk and the consequences are severe both financially and socially.

Maniilaq Association Public Health Nursing
Testimony to The Alaska State Senate
Finance Subcommittee April 2, 2001

Maniilaq Public Health Nursing is one of three grantee public health nursing units in Alaska, serving as the front line of preventive health services for people living in Kotzebue, twelve regional villages, and various bush camps in Northwest Alaska. Maniilaq Public Health Nursing provides communicable disease surveillance, immunization services, and clinical services including well-child check-ups, sanitation and hygiene education, as well as counseling, testing and case management for those suffering from sexually transmitted diseases and tuberculosis. Computerized data management of information relating to preventive health clients and activities is also coordinated with the statewide network through the public health nursing office. Additionally, Maniilaq Public Health Nursing is responsible for providing school health services since these are not provided by the local school districts.

Funding comes from the BRU (\$374,651) and IHS Compact (\$168,235). The BRU portion of this funding has not been increased for at least eight years despite significant increases in village transportation, medical equipment, salaries and other costs. In upcoming months a limited Medicaid billing process will be implemented, but the fee-for-service revenue potential for public health nursing is quite limited.

The need for public health services is demonstrably higher in rural Alaska than in more accessible, more urban areas. Likewise, the costs of public health provision are markedly higher than in areas served by road and ferry systems. The bush villages in the Maniilaq service area receive an average of only four PHN visits per year. This is down from an average of five clinical visits only four years ago. The decrease is due solely to increasingly high transportation costs in the face of a BRU grant budget, which has remained flat.

Public health services are notoriously silent and invisible to the public when they are functioning optimally. When disease prevention and surveillance are operating there is little that is newsworthy because, by definition, no major outbreaks or epidemics are occurring. It is almost unheard of for anyone to make a special award to public health nurses because time has passed without a disease outbreak or because immunization rates have remained above targets.

However, we need look no further than today's front pages to see what happens when communicable disease systems are inadequately supported. Although foot-and-mouth disease is not a human disease, it illustrates epidemiological patterns in a mobile world. In a land of air transportation no communicable disease is can be constrained to its place of origin.

Despite our vast distances, the Alaskan population is constantly traveling. Any communicable disease anywhere in the state poses a very real threat to every other part of the state. An integrated and appropriately resourced prevention and surveillance system statewide is the best protection we have. If one region's system is weakened, the entire state is put at risk.

In the case of the current proposal there are two public health grantee agencies, serving a huge area of Western Alaska, which are at risk of significant budgetary impairment. We strongly urge this committee to restore BRU funding to at least current levels using the current granting process.

Failure to do so could put every Alaskan at risk from Point Hope to Palmer, from Ambler to Anchorage.

**TESTIMONY OF MANILAQ ASSOCIATION
MICHAEL G. TOAHTY, DIRECTOR
MANILAQ ADDICTION & SUPPORT SERVICES**

The Maniilaq Addictions and Support Services receive state and federal funding in an effort to continue providing services to the people within our service area which include eleven (11) villages of NANA region and Point Hope located in the North Slope Borough. With an annual income average of \$10,500, the individuals and their families who continue to receive services through the Maniilaq Addictions and Support Services, are less likely to seek needed social services due to cost factors. It is widely acknowledged that individuals who require alcohol and drug abuse treatment continue to abuse substances due to an inability to afford inpatient, outpatient, and continuing care services. Additionally, individuals who do not receive treatment, often end up involved with law enforcement, courts, correctional systems, DFYS, and other governmental agencies.

In comparing a treatment episode of \$5,000 versus \$40,000 per year for incarceration, it is obvious that treatment is the better investment. Additionally, due to continuous reductions in state funding, most Alaskan substance abuse treatment programs, to include MASS, have been lacking in retaining or recruiting new employees for comparable positions state-wide.

Maniilaq Addiction & Support Services has consistently operated its program for ten years on fixed funding from the state BRU. Although the rate of inflation has continued to rise, the Maniilaq Addictions and Support Services has continued to ensure

services to Kotzebue and the twelve remote communities it serves regardless of ethnicity. BRU's historically were provided expressly to rural Alaska communities. To provide these services to the state, would be financially impractical.

Any movement away from the BRU, would appear to be a breach of faith by the state legislature, and any reduction of state funds could impact other funding sources.

The last three points I want to make clear:

- (1) MASS is currently CARF Licensed and will be site visited on the 16th and 17th of this month for re-licensing.
- (2) MASS is located in the Furguson Building which is a Maniilaq Association facility.
- (3) MASS is the only Substance Abuse Treatment Facility in the North Slope Borough. There are no other agencies available to provide services.
- (4) MASS works closely with the state court system which will diminish, and Alaskans will be forced to rely on an inadequate public safety system.

(c) page 2 Michael Toohy / Maniilaq Association

Testimony to the Senate Finance Subcommittee
On Proposed Grant Transfers and Reductions
April 2, 2001

Senate Finance

Good Morning, ~~Sub~~Committee Members:

My name is Sue White. I am currently the Director of Family Resources for Maniilaq Association ~~and have been for 7 of the last 10 years that I have worked for Maniilaq. I am a 25 year resident of the Northwest Arctic Borough and worked in early childhood education before coming to Maniilaq in 1991.~~

5
The Family Resource programs of Maniilaq Association include Family Services, who are the caseworkers in Child Protective Services who work as team mates with the DFYS Social Workers and the Juvenile Probation Officers; the Putyuk Children's Home which is a 30 to 60 day emergency shelter for children in DFYS or JPO custody; the Family Crisis Center which is a shelter for battered women and their children including a network of volunteer Safe Home Providers in every village in the region; BIA General Assistance and Child Welfare Assistance in all the regional villages except Kotzebue and Selawik; and, the Children's House Day Care Center here in Kotzebue.

Of these five programs the first three, Family Services, Putyuk Children's Home and the Family Crisis Center, are funded from the BRU under the Social Services component for \$843,900. We receive a federal Title IV B, Subpart 1 and 2 Grant in the amount this year of \$50,864. We provide Crisis Respite without Walls to women and children who are referred by Maniilaq's Mental Health Program for \$57,310. Our General Assistance Program not only provides last chance welfare for families in the villages but also child welfare services to children in our group home for a total of \$340,000. Maniilaq believes in assisting working families both inside and outside the Association by keeping in operation Kotzebue's only licensed child care center. Child Care Assistance from the Dept. of Education for monthly fees is available to anyone who qualifies. The total operating budget for these programs is about 1.3 million a year with about \$448,000 coming from other sources besides the BRU.

So for that 1.3 million dollars, Maniilaq Association provides five needed and in most cases, state mandated, programs for any qualified or needy child or adult in this region. No other agency provides these services and no other agency in the past 20 years has tried to help us to provide these services. We make no distinction between native or non-native when an abused child or a battered woman comes to our doors.

I am proud of the steadily improving working relationship that we have with the state in the 10 years I have worked for Maniilaq. Evidence of this the co-location of the DFYS and JPO offices in the Maniilaq Family Resources building in Kotzebue. Our work on behalf of at risk families has improved considerably from this close partnership.

Consistency in funding through the BRU has helped to improve the quality of our services. One of the indicators of quality is the people we hire to provide services. We have recruited people for the 48 jobs available in these programs from the villages, Kotzebue and 2 or 3 from outside the region. Employees tend to stay in positions when there is assurance that funding is constant especially in this region where maintaining a job is so important. A decrease in funding and uncertainty of funding from year to year will surely shake the confidence of our employees and affect the quality of our services.

Twenty years ago the BRU's were established because of special circumstances or because there was no competition. For the Northwest Arctic Borough these reasons have not changed. My job is to manage the funds that we receive, find more, and improve the services we provide. I sincerely believe that if I spend more of my time each year securing funds through a competitive process, the time I spend on program improvement will suffer. I also see no guarantee that the funds will be consistent from year to year, as has been the case with the BRU.

After completing this statement last night I visited with some folks who are trainers from the Network on Domestic Violence here to do a week's worth of workshops on DV and child abuse. I had one of those AHA moments that we sometimes get. Many years ago I looked into applying for additional funds for the Family Crisis Center from the Network. Upon further reflection I realized that any funds I succeeded in getting for Maniilaq's program would mean less funds for other programs in the state when we already had the BRU funding. Did I really want to take money away from other programs when our funding was secure? My answer was NO.

I respectfully recommend to the subcommittee that the Maniilaq BRU be reinstated and that it be at the level of same funding that we enjoy this year.

I thank-you for your attention.

Testimony of Maniilaq Association
Katherine Uhl, Director of Cultural Services
Home Care Services

There is an awareness of continued need for in-home care services for the elderly within our service area. The Association in their long range planning has identified this, as priority need. Our goal is to keep our elders in their home environment and near family. Reducing the BRU funds would upset and cause hardship and greatly decrease services to the elderly. The development of the present home care services has been set in place to provide home health care and chore services to the elderly in Kotzebue and the eleven outlying communities with the Northwest Arctic Borough. We received \$96,946.00 BRU funds. The program has approximately 150 elders who have been identified and assessed for the program. We have trained and certified personal care attendants in four communities to provide home care services. The Home Care has collected \$35,070.00 from Medicaid for FY2000. The Chore Services Provider program is federal funded and supports the Home Care Services. We have at least one to two chore services provider in ten communities within our service area.

We are recommending that Senate Finance Committee restore the funding and the funding process to its current levels.

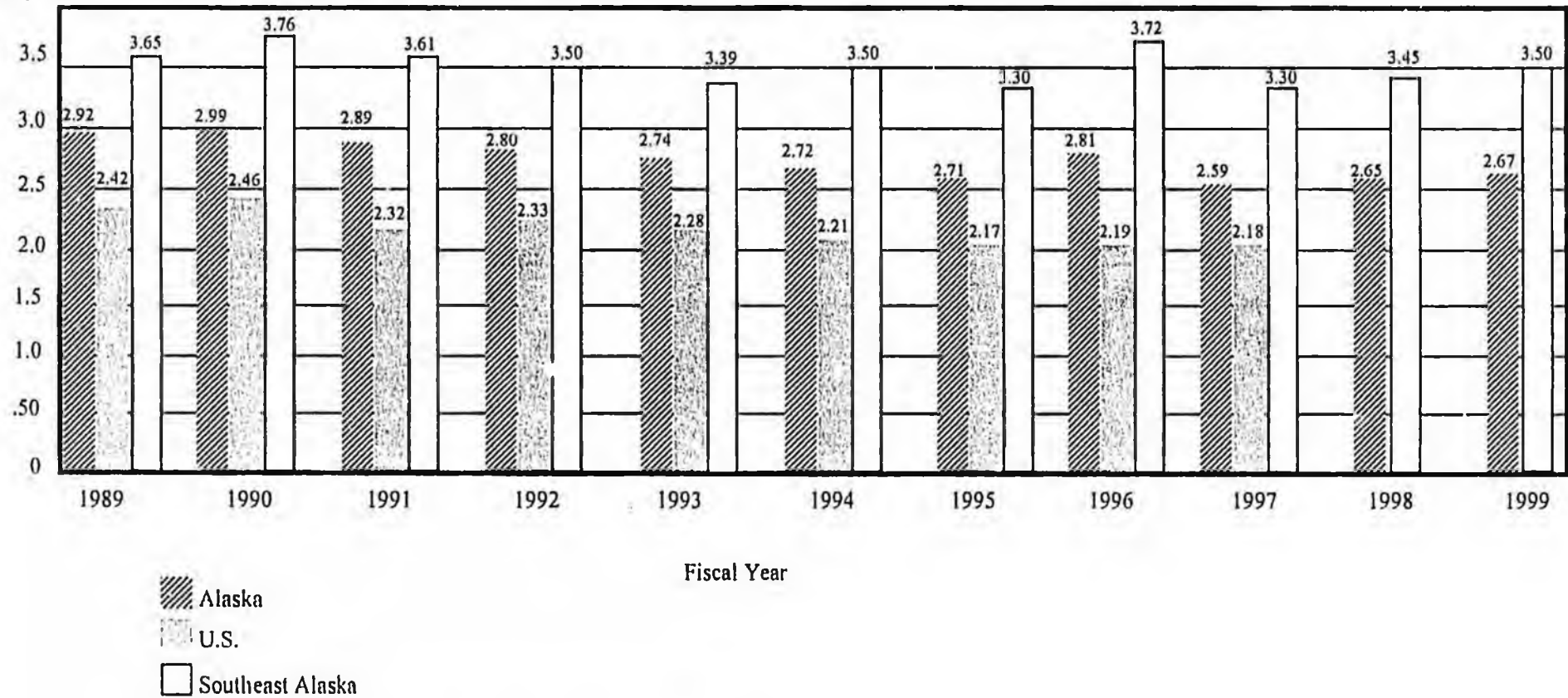
Testimony of Maniilaq Association
Katherine Uhl, Director of Cultural Services
Pre-maternal Home

The Pre-maternal Home program serves as a vital role to the expectant mothers within our service area and the present funding we receive is vitally important for the continued services. We received \$73,560.00 BRU funds. This program is now providing for the safe infant deliveries to reduce and prevent the incidence of infant mortality for our region. We provided services to approximately 19 expectant mothers and who delivered healthy babies. Decreasing the BRU funds would cause hardship and reduce availability of services to expectant mothers. The Association have experience in developing community health services programs and have worked hard to put into place programs such as the Pre-maternal Home to provide non-discriminatory services to all expectant mothers in our service area. This program is subsidized with \$80,060.00 federal funds to ensure the adequate services that are being provided now. Pre-maternal Home also collected in FY2000 \$12,138.00 from Medicaid to supplement this program.

We are recommending that Senate Finance Committee restore the BRU funding and the funding process to its current levels.

Gallons
per
capita

Alaska and U.S. Alcohol Consumption (gallons per capita) 1989-1999



Source: Alaska Division of Alcoholism and Drug Abuse, Alaska Dept. of Revenue



STATE of ALASKA

Bethel Legislative Information Office

PO Box 886
Bethel, Alaska 99559
(907) 543-3541
Fax- 543-3542

Written Testimony

for the

For 465-2187 Justin Record:

TCN: _____

Committee: Senate Finance

Date: 3/31/01

Bill Number(s): Budget

Subject(s): Tobacco Settlement Dollars

Please enter my testimony into the record.

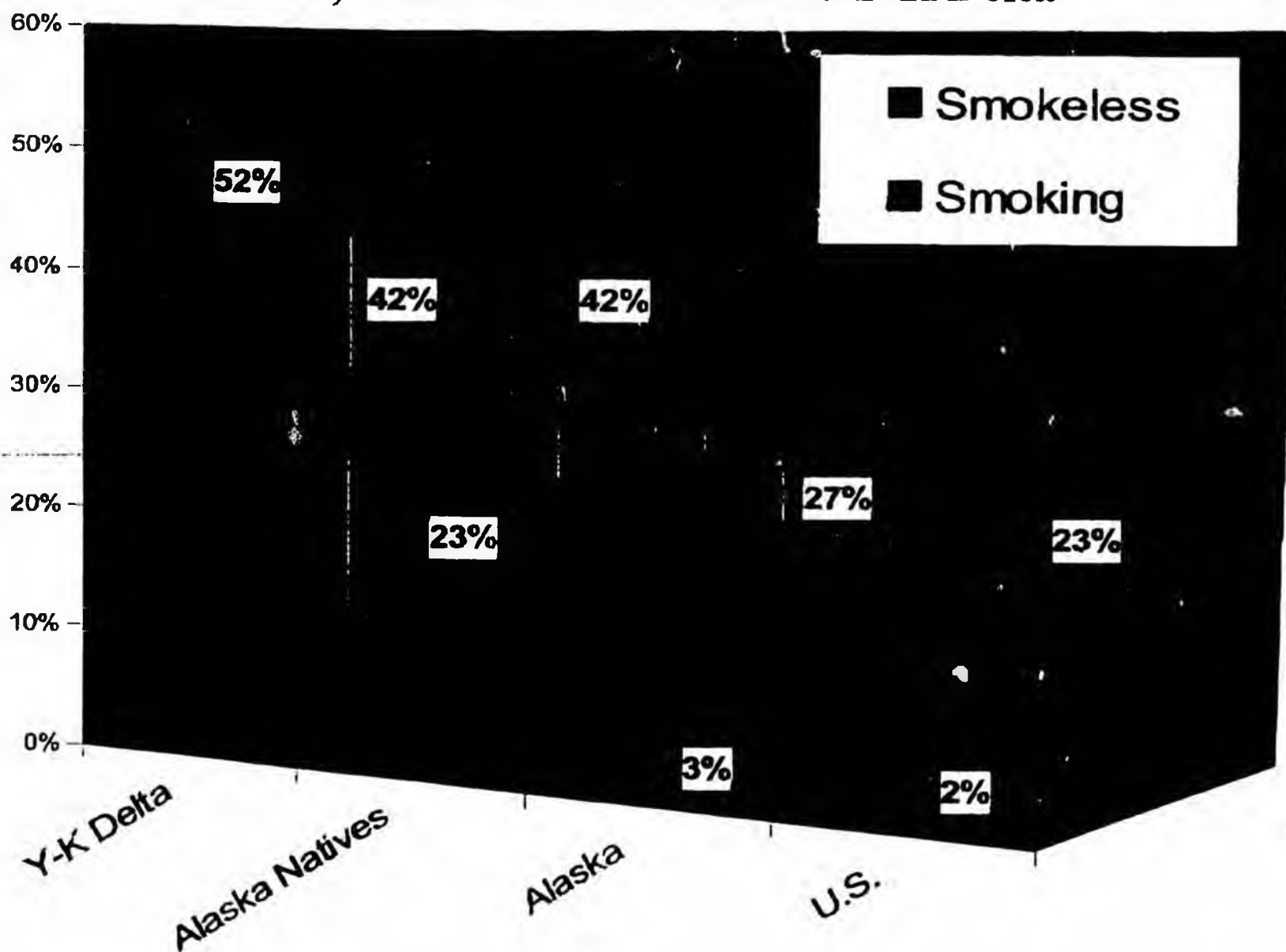
Caroline Cremo Renner
Testifier's name (s):

VKHC
Representing (opt.)

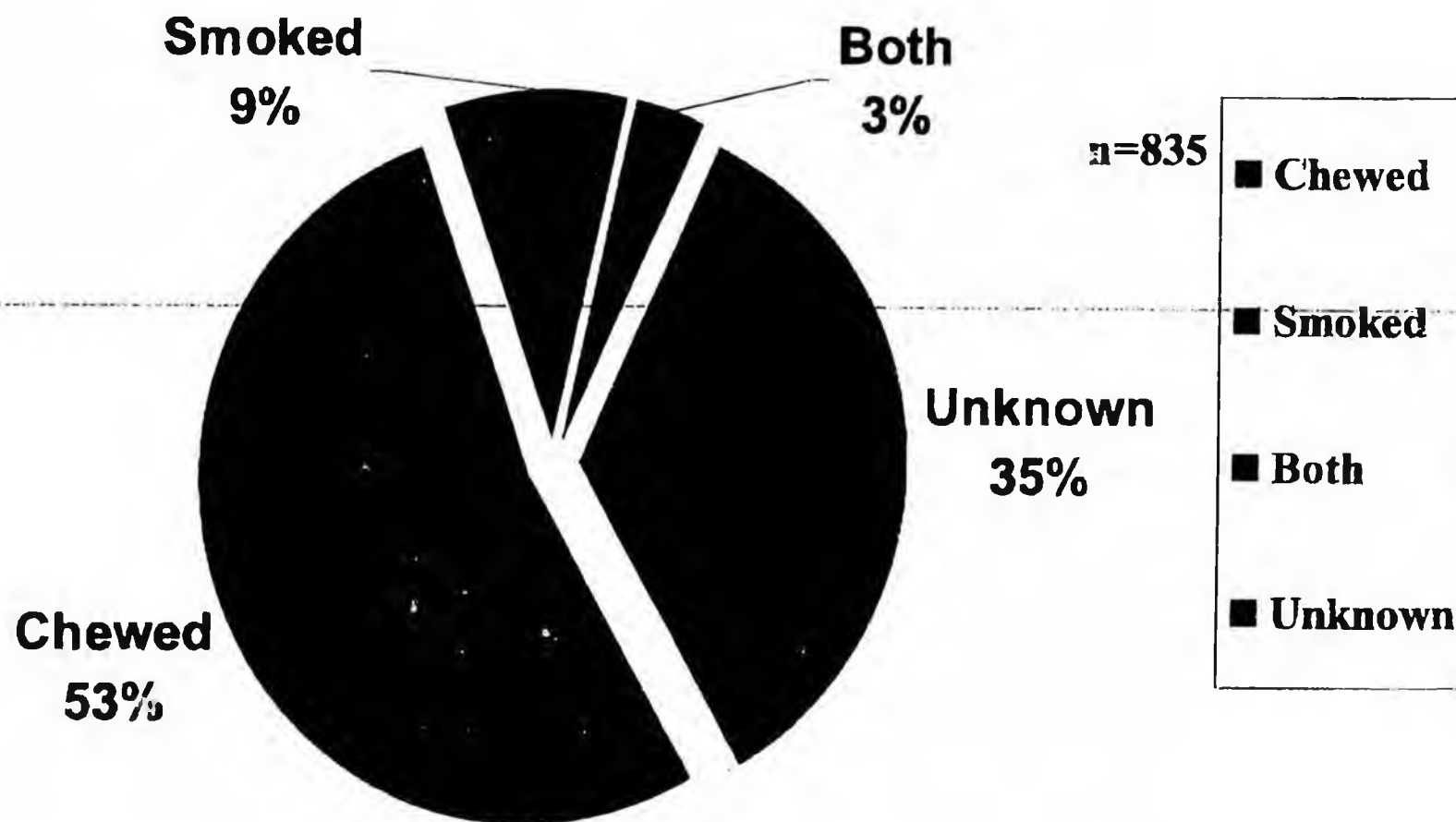
POB 884 Bethel
Address

543-6491
Phone

Comparison of Tobacco Use Rates from the United States, Alaska, Alaska Natives and the Y-K Delta

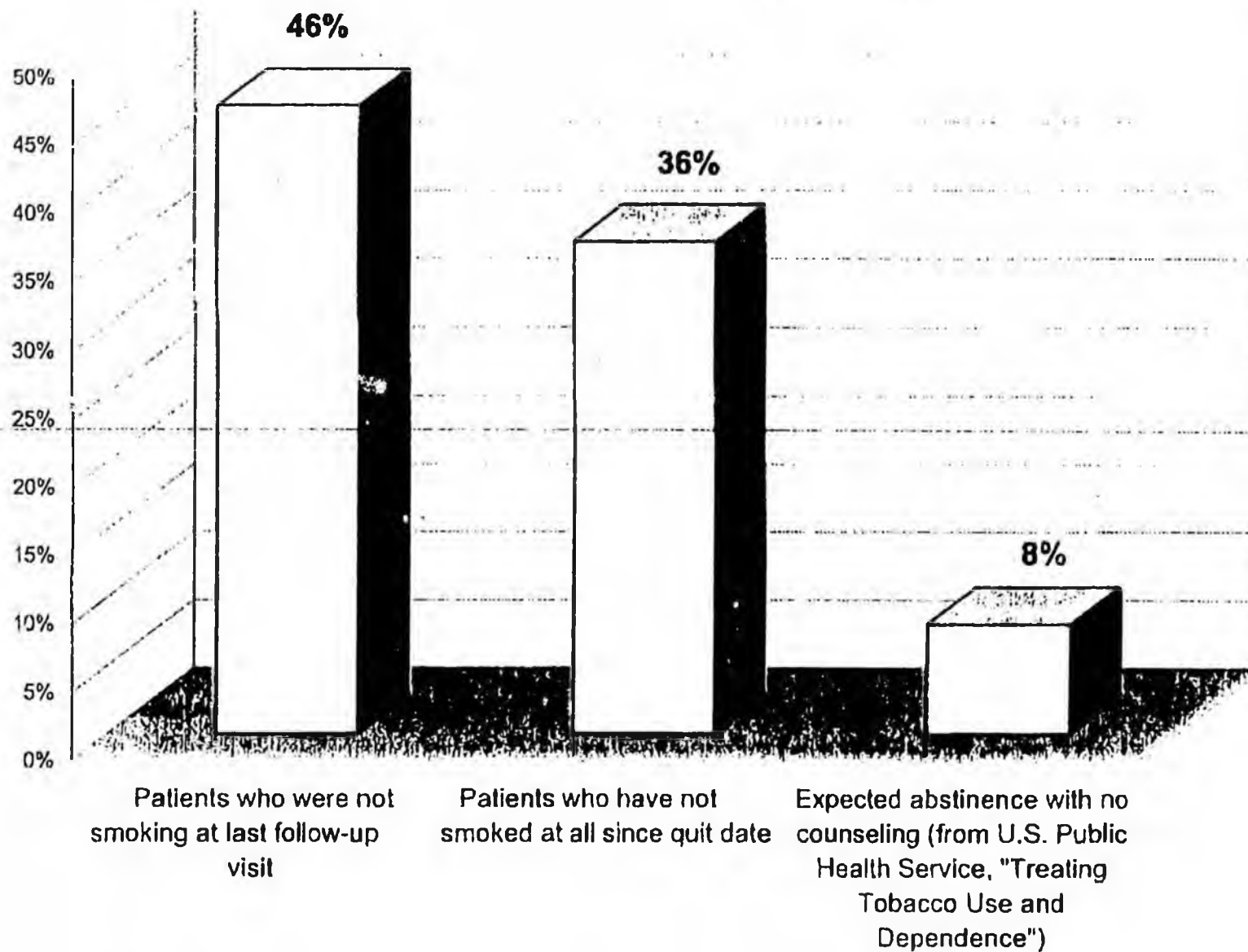


Tobacco Use rates among OB patients at YKDRH immediately post partum July 1, 1997 to Aug 16, 1999



Source: C. Renner, Poster presented at the World Conference in Tobacco or Health, August 2000.

Abstinence from smoking among patients in the YKDRH Smoking Cessation Program



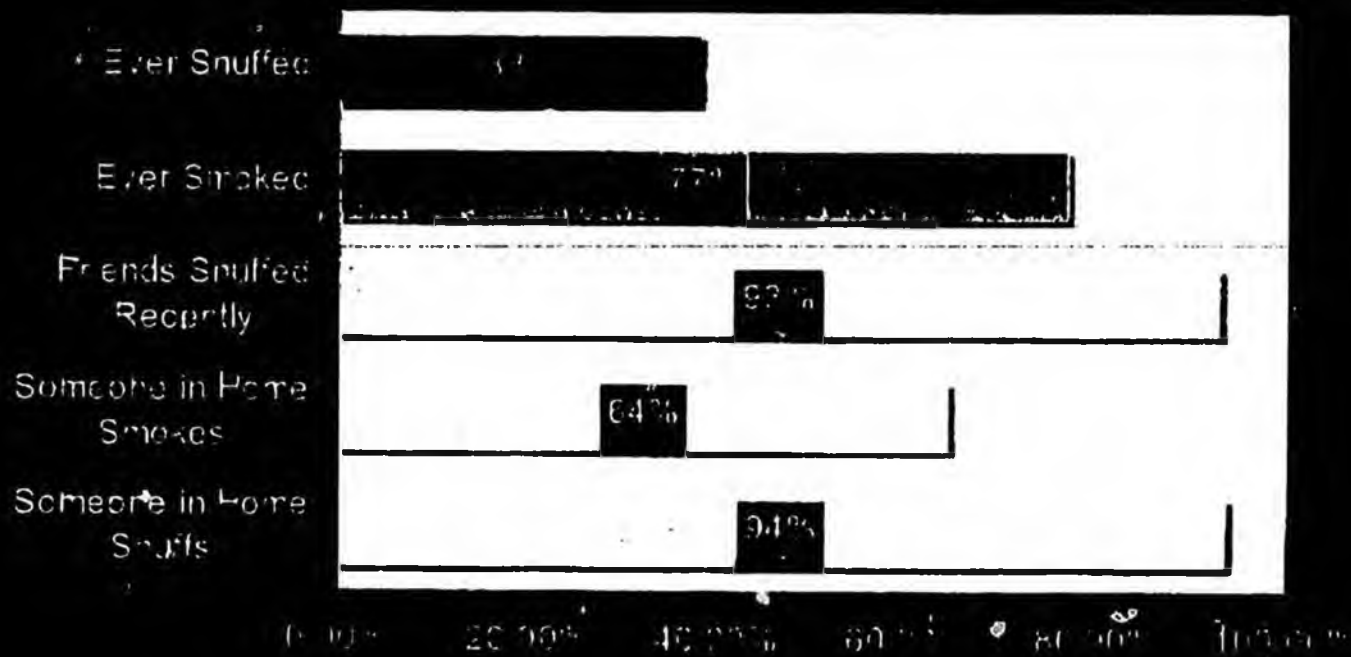
n=147 patients

3/15/01

3
Renner 543-6491

A YK Village survey youth ages 7-12*

*P.05: Grand Associates (1994) - Alaska Native Youth and Family Health Survey Report



Renner
543-6471

4H



Alaska State Legislature

Please enter into the record my testimony to the SENATE FINANCE
committee name

Committee on HB 103, dated 3-31-01
bill # / subject

I am Susie Stafford the mother of 14yr. old Elijah. We would appreciate your continued support of services for the disabled. Especially the \$700,000. for the weivers and to help lower the wait list. There are over 1,000 people on this list. My son, Elijah, has been waiting six years for services. How much longer must he wait

Signed: Susie L. Stafford
Testifier

Representing (optional)

404 Eadies Way #2
Address

282-6635
Phone number



KENAI PENINSULA BOROUGH SCHOOL DISTRICT

148 North Binkley Street • Soldotna, AK 99669-7598 • Phone 907/262-5846 • Fax 907/262-9645

March 31, 2001

Testimony regarding the funding of education in the state of Alaska.

Thank you for this opportunity to address the economic situation we face in trying to educate our children on the Kenai Peninsula.

The Kenai Peninsula Borough School District's audited expenditures for fiscal year 1995 were recorded as being \$73,014,310. As we build the budget for seven years later, the fiscal year 2002 foundation projections are for a budget of \$73,201,547. This again presumes the borough's historic practice of funding this district to the cap.

The initial reprieve CSSB36 provided in 1998/1999 has been eroded. We have all seen the rises in the cost of fuel; we all understand the increasing costs of labor; our health care expenditures have increased on a scale of 46% since 1995.

We are looking at approximately \$1.5M in cuts to supplies in next year's budget. This number will be more severe if the district fails to meet the enrollment projections.

I respectfully ask the legislature to support bills which have been introduced to increase the funding for education. Secondly, I would ask that our transportation expenses be fully funded. Anything less translates into a conscious decision to divert money away from the instruction of children to be spent on their transportation. We do a disservice to our children when we are forced to pare instructional programs to cover the costs in getting them into school.

Thank you for your consideration.

Sincerely,

Patrick Hickey
Assistant Superintendent
Operations and Business Management

Date: 3/30/01
Pages: 1
Sender: 9074563346
Fax Number:
Type: Fax

Time: 4:51 PM
Duration: 0 min 51 sec
Company:
Subject:



ALASKA STATE LEGISLATURE

Please enter into the record my testimony to the Senate Finance Committee
Committee on University Committee Name
Dated 3/31/01 Date

Committee Members

My name is Cindy Branley and I am the Director of the UAF Alumni Association as well as a 1992 graduate of UAF. I urge you to fully fund the university. The university has been accountable with the funding you gave over the past two years. We cannot continue to respond to the needs of this state without the funding. The full funding will enable the university to train skilled workers so we can hire Alaskans to fill the jobs. If we have the programs to offer at the University of Alaska more of our citizens will stay here for their education and as a result are more likely to make Alaska their home. Please fully fund the University!

SIGNED:

Cynthia B. Branley Cynthia B. Branley '92

Testifier

UAF Alumni

Representing

4011 Old Wood Rd. Ester, AK 99725

Address / Phone Number

907 458-8002

Date: 3/30/01
Pages: 1
Sonder: 9074563346
Fax Number:
Type: Fax

Time: 4:51 PM
Duration: 0 min 51 sec
Company:
Subject:

MAR-30-01 FRI 05:48 PM FBX LEGIS INFORMATION

FAX NO. 9074563340

P. 01



ALASKA STATE LEGISLATURE

Please enter into the record my testimony to the Senate Finance Committee
Committee on University of Alaska Committee Name Dated 03/31/01
Bill / Subject

The UA system has proven, and continues to prove, its accountability and necessity to and for the State of Alaska. I am a life-long Alaskan, UAF Alumna and currently work as a Career Counselor in UAF Career Services. The substantial changes in morale & opportunities for implementation of long-needed programs, which have happened in the past year, are motivating & positively reflect on services to students. Continued full funding is essential to continued progress.

SIGNED:

Testifier

Alaska

Representing

PO Box 82718 Fbx AK / (907) 479-6946

Address / Phone Number

71708

Date: 3/30/01
 Pages: 1
 Sender: 9074563346
 Fax Number:
 Type: Fax

Time: 4:51 PM
 Duration: 0 min 51 sec
 Company:
 Subject:



ALASKA STATE LEGISLATURE

Please enter into the record my testimony to the Senate Finance Committee
 Committee on University Funding Committee Name
 Dated 3-31-01
 Bill / Subject

I have worked at UAF for nearly 18 years. Since we moved to Alaska from Texas. I have seen the good times and the bad times and I am so grateful for the recent increase in funding. Morale has improved tremendously and we must continue to fund at levels that will continue to improve our programs and again become an attractive place to work. Staff levels have not yet been reached at the pre-FIP. I also want my children to stay in Alaska and attend UAF so we must continue to offer programs that are attractive to them. For these reasons, please fund the University at the full \$18.4 million.

SIGNED:

Dorlette Powell

Testifier

UAF Alumni - Fairbanks, Alaska

Representing

1145 Park Drive, Fairbanks, AK

Address / Phone Number

99709

479-3639 home

474-6833 work



ALASKA STATE LEGISLATURE

Please enter into the record my testimony to the

Senate Finance Committee

Committee on

University Budget

Committee Name

Dated

3/31/01

Bill / Subject

Members of the committee, I am here speaking in support of full funding for the University.

I encourage you to think out of your district and think of the entire state. A strong University system translates to strong communities thus a strong state. You are in the unique position of impacting the lives of the entire state by strengthening the University System.

I encourage you to support full funding of the University as suggested by the Statewide Board of Regents.

SIGNED: Jimmy Stile

Testifier

Representing

412 Baranof Fbks, 99701 452-6497

Address / Phone Number

Subject: Re: Needed UA Funds

Date: Fri, 30 Mar 2001 11:25:08 -0900

From: ftrgm <ftrgm@uaf.edu>

Organization: uaf doc ref

To: Fairbanks LIO <Fairbanks_LIO@legis.state.ak.us>, ftrgm@uaf.edu

WRITTEN
TESTIMONY

Legislative Officials:

- > You have been given funding requests for the University of Alaska.
- > There are many programs that if they are not funded, they will not be
- > able to move forward. In turn there are also many that needed funding
- > that will give individuals in Alaska the means to be educated and get a
- > job in Alaska, instead of moving out of Alaska.
- >
- > We want to keep our new future of student to be educated in Alaska and
- > to get jobs in Alaska. Many of the employers are hiring from Alaska.
- > These employers are doing their part to help. The part that you must
- > help with is the funding of our University. When ever their are cuts in
- > the funding or when the requested funds are not provided, and all
- > requests are shown to be needed, you all as our representatives are
- > needed to do your part in getting the funding.
- >
- > You will be working with some of the Universities funding with in the
- > next few days. Please work with this budget so that our future can be
- > our Alaska students and not some out of state individual that won't care
- > or do anything to help our state go forward into its future.
- >
- > Thank you.

> Richard Miller
> 2512 Lisa Ann Dr.
> North Pole, AK 99705

Fairbanks LIO wrote:

- > Hi Richard: Can you please include your address so the committee has the
- > pertinent information who submitted this comment? I will then print your
- > message and fax it to the SFIN committee as written testimony. Thank you.
- > Pam/Fbx

> ftrgm wrote:

> Legislative Officials:

- > > You have been given funding requests for the University of Alaska.
- > > There are many programs that if they are not funded, they will not be
- > > able to move forward. In turn there are also many that needed funding
- > > that will give individuals in Alaska the means to be educated and get a
- > > job in Alaska, instead of moving out of Alaska.
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- > > to get jobs in Alaska. Many of the employers are hiring from Alaska.
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- > > the funding or when the requested funds are not provided, and all
- > > requests are shown to be needed, you all as our representatives are
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- > >
- > > You will be working with some of the Universities funding with in the
- > > next few days. Please work with this budget so that our future can be
- > > our Alaska students and not some out of state individual that won't care
- > > or do anything to help our state go forward into its future.

David F. Bouker
P. O. Box 241
Dillingham, Alaska 99576

March 31, 2001

To: Senate Finance Committee
Re: UAF Funding FY 02

My name is David Bouker and both my wife and I are graduates of UAF. For the better part of the last 35 years we have lived in Southwestern Alaska where we raised our family.

Here, education is highly thought of especially as a means of increasing one's personal worth and of promoting the social welfare of the community. For example, Dillingham now has several Yupik speaking state certified Native teachers in its school system that serve as examples to younger generations of students.

I like to think of education as being an *economic generator* that has tremendous potential for helping to alleviate the high cost of living and the abject poverty that was once so prevalent (and still is in some cases) in rural Alaska villages. The UAF Bristol Bay Campus here in Dillingham provides educational services to some 30 villages that desperately need access to benefits offered by the state University system.

I believe that the cost of maintaining correctional institutions such as Spring Creek in Seward far exceeds the cost of establishing and maintaining good educational programs that offer hope and a sense of achievement to our citizens. And in that respect, education offers a much higher dollar return than the alternative. For this reason, I strongly recommend that full funding for the University of Alaska Board of Regent's FY 02 budget be approved. It makes for good economics as well as promoting good social sense.

Thank you.

Post-it® Fax Note	7671	Date	3-31-01	# of pages	1/1
To	Senate Finance	From	Dillingham	610	
Co./Dept.	TC 7346	Co.			
Phone #	(making original)	Phone #	842-5319		
Fax #	465-2187	Fax #	842-5105		

March 31, 2001

Senator Dave Donely:
Co-Chair Senate Finance

Dear Senator Donely:

I am another Alaskan urging your support for University of Alaska President Mark Hamilton's budget request.

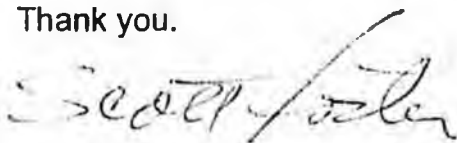
I work at the University of Alaska Southeast, and I have seen first-hand the significant impacts of the budget increase approved last year. There is a new confidence and enthusiasm that lifts the university and most importantly the students.

Admittedly, I may have selective hearing, but I do think students this year have even more positive things to say about their education and their university. We are changing lives and better preparing Alaskans for the future.

The pieces are in place for the University of Alaska to soar: the administrative leadership, the continuing public support, the increasing faculty and staff optimism, and the students.

Full-funding of President Hamilton's budget request is today's investment in tomorrow's solid future.

Thank you.



Scott Foster
108 6th St.
Juneau, AK 99801

Identical letters
were addressed
to each committee
member

To: Senate Finance Committee
Sat 31 March 2001

I am sending herewith copies of:

1. My testimony to the Finance Committee
2. A guest opinion from Pbx News-Mines
3. A letter to Pbx News-Mines

Items 2 and 3 are in support of my testimony.

From Carl S. Benson
1551 Farmers Loop
Fairbanks Alaska 99709

Tel 479 6912

Fax 455 6912

Post-It® Fax Note	7671	Date	3/31/01	# of pages	4
To	SENATE FINANCE	From	FBKS 60		
Co./Dept.		Co.			
Phone #		Phone #			
Fax #		Fax #			

1551 Farmers Loop
Fairbanks, Alaska 99709
Saturday 31 March 2001

To: Senate Finance Committee

I urge full funding for the University of Alaska. As a faculty member of the Geophysical Institute for the past 40 years, I know first hand how serious the cuts have been to the University. The University lost faculty and programs as it was level-funded from 1986 to 1999 while it grew and suffered from inflation.

The federal government has recognized the University's needs. The federal contribution to the budget has surpassed the state contribution by amounts that have increased year by year over this time period. Yet this is our State University! We must repair the damage done.

Please continue the increase in University funding that was begun last year in response to the plan laid out by President Hamilton. The needs are real and cannot be ignored responsibly.

Fortunately, the University now has a strong and articulate spokesman. All state agencies need similar advocates. The federal contribution to our state budget exceeds the state contribution. Again, it shows that the federal government recognizes needs that the state is ignoring. I have been appalled by the cuts to essential state services over the past decade. As I read the responses of State Departments and agencies to the proposed budget, it is clear that inadequate funding is still the norm. I will cite only a few examples.

Our Alaska State Troopers have the same number of officers that they had in 1991 (that is 73 less than in 1987), yet population of Alaska has increased by over 85,000 in the same time period. That increase exceeds the population of the Fairbanks North Star Borough. Increased population means more demand on state services. We cannot meet these demands by cutting, or by level funding, which is a cut in itself.

This year the Alaska Marine Highway System is being cut to the extent that a loss of seven operating weeks of ferry service will result. It would create a cumulative service reduction of 10% from FY 99 level, and continues the trend of steady reductions in vessel operating weeks over the past three years.

Cuts made to the Department of Environmental Conservation have been vindictive, have not helped the budget, and have been harmful to all Alaskans. The Department is not able to respond to industry needs for permits in a timely fashion and is not even able to provide adequate inspection of restaurants for health purposes.

The department of Natural Resources has serious needs that are outlined in its impact analysis.

I don't know of anyone who thinks this is the way to respond to increasing demands.

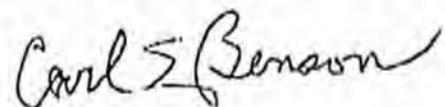
All agencies have similar problems and the only way for Alaskan citizens to respond is to raise revenues from the citizens as is done in other states. We have the money! All we lack is the political leadership.

Our present system of no taxes and free money to anyone who stays here for a year is a formula for bringing dependent people to the state. This means more work for our understaffed agencies including the Division of Family and Youth Services.

Alaska needs a long-range fiscal plan. I have published a plan for reinstating our graduated personal income tax as a cornerstone of a long-range fiscal plan for Alaska. By matching the money raised by the tax with money from the earnings reserve account we could fund our essential services and protect the PRINCIPAL of all accounts. The current way of balancing the budget by spending PRINCIPAL from the Constitutional Budget Reserve is irresponsible.

I am sending a copy of the guest editorial to which I referred, as well as a follow-up letter, along with this testimony.

Thanks for your consideration.



Carl S. Benson, PhD

OPINION

inor.com

Fairbanks Daily News-Miner, Saturday, March 24, 2001

Leading Alaska out of Wonderland

Alaska needs a long-range fiscal plan. Here are my reasons for believing that reinstating our graduated personal income tax, a percentage of an individual's federal tax, is a critical component of the plan.

A state-wide sales tax will not be considered here because it regrettably taxes poor people disproportionately and is especially harmful in rural areas where costs are already higher. In addition, a complex state-wide system would be required to administer it. Decisions on sales taxes should be left to local governments. Some communities already have sales tax, and the mix of sales tax and property tax is best left to local communities.

At the state level, reinstating our income tax is more appropriate for several reasons.

It has been stated that it makes no sense for the Legislature to send out a dividend and then take it back with the income tax. This statement makes no sense; the amount of the dividend is far greater than the amount an income tax would reduce. Last year the dividend was \$1.2 billion and the expected tax revenue is estimated at about \$300 million, or about one quarter of the dividend. Also, an income tax would

Carl
Benson
Guest Opinion



not come only from the unearned money of the dividend, but from all of the \$10 billion in wages and salaries earned in Alaska by residents and non-residents.

People for whom the dividend means the most would pay the least in state income tax.

People for whom the dividend means the least would pay the most in state income tax, but their dividend would pay all or most of it, and what they pay would be deductible from their federal income tax; this would keep more Alaskan money in Alaska, the state we love.

Currently, about 10 percent of Alaska's \$10 billion in total wages and salaries is earned by non-residents (\$930 million in 1999). This money is taken out of Alaska by non-residents who make no contribution to paying for state services. An income tax on this would contribute about \$30 million to our state's general fund. Even in a wealthy state like

Alaska this is significant.

The income tax would give us a base of about \$300 million from which to operate. If we matched it two-for-one with money from the earnings reserve account, we would make it possible to provide for needed state services. This money would be from what some refer to the "surplus earnings," that is, the annual earnings in excess of what is needed for dividends and inflation proofing.

It should be emphasized that this plan sets a limit on the amount of earnings to be used by tying it to twice the amount raised by the income tax. The "plan" that was rejected by 83 percent of the voters failed partly because there was no limit to the use of earnings. I pointed this out in a guest opinion published before the famous September vote of 1999. That "plan" considered no other sources of revenue, specifically excluded the income tax, assumed level funding for 20 years, and it took money only from Alaskans. The latter point was emphasized repeatedly by former Gov. Hammond, who described that plan as "...so preposterous that many people who want a long-range fiscal plan for Alaska are planning to vote 'no'..." (News-Miner, Sept. 11 1999).

The current way of balancing the state budget by spending principal of the Constitutional Budget Reserve is unwise. We have earnings available from several funds, and must protect the principal of all accounts so that they can continue to earn.

Our state income tax will help encourage Alaskan hire. Alaskans will have the dividend to offset most or even all of their state income tax whereas nonresidents will not.

Our state income tax would be calculated as a simple percentage of the tax on everyone's IRS form 1040.

Finally, the state income tax will reinvigorate the concept of citizenship in Alaska. Some residents have no stake in the state government now because they do not contribute to it. Instead, they wait for their annual dividend and have begun to look on it as an entitlement. The dividend program is unique, but it can be enhanced by combining it with our income tax so that people can again say: "I am a citizen and a tax payer."

Arguments for reinstating our state income tax have never been stronger.

Carl Benson is a professor emeritus at the Geophysical Institute.

EDITOR

1551 Farmers Loop
Fairbanks, Alaska 99709
26 March 2001

Fairbanks Daily News-Miner

Dear Editor,

Bengt called again from Minnesota. He left Alaska in 1980 just after we witlessly repealed our state income tax. He asked for help because he was trying to explain to a friend that Alaska has no state income tax, no state sales tax, and not even a state lottery to raise money from its residents, like other states do. Instead it mails out money to every man, woman and child who has been here for one year, as no other state does. Bengt's friend thought he was making it up.

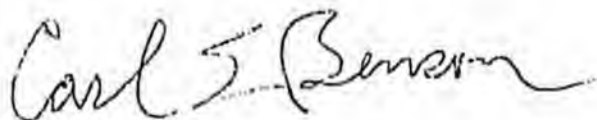
I tried to help, but Bengt's friend remained unconvinced. I again felt embarrassed talking to people who pay state taxes. After his friend got off the phone, I explained to Bengt that it's even worse. Our state agencies remain inadequately funded, and reduced municipal sharing has increased property taxes to cover shortfalls in funding for local services. Furthermore, the leadership of our legislature thinks it's OK to use the principal of savings accounts, such as the Constitutional Budget Reserve (CBR) to balance the budget rather than use earnings from these accounts. Bengt hadn't really thought they would do that. He asked why the legislature was weakening our agencies and undermining our economic future.

He went on quietly: "You realize that you can't go on this way, don't you?" I told him that our legislature's leaders think Ted Stevens can continue to pull it off so that Alaska remains the top receiver of federal dollars per capita. In addition to using federal dollars, our leadership points out that the CBR will last for another couple of years.

Bengt said: "Then what? Alaska has savings accounts undreamt of by other states, it has no debt, it mails money to everyone, and makes no use of its tax base. All Alaska lacks is political leadership." He gave me food for thought.

Why don't we reinstate our income tax which served so well from 1948, during Territorial days, up to 1980? Now it can be enhanced by matching it with earnings from our accounts that were wisely established to create sustainable income from non-renewable resources.

Sincerely, Carl S. Benson



March 31, 2001

Senate Finance Committee
Senator Dave Donley, co-chair
Anchorage, Ak.

Railbelt Mental Health & Addictions
Healy Office
Healy, Ak.

Dear Senator:

I am writing in regard to the possible cutting of funds to various mental health and alcohol centers. I realize that a "budget crunch" is showing up for all of you that are on the finance committee and that you will get mail from everyone no matter what the circumstances, everyone has a "pet" project.

In the case that I am writing about, mental health issues are definitely a "special cause" for me. I don't have anyone in need of services at this time, but I have been involved with this program for a good many years. Since I have arrived in Healy, just about 20 years ago, I have noticed that conditions are different here. I have been in the proximity to those that need help a lot more often than when I lived outside. There are more and closer resources "outside" than there are here. When this program started a few years ago, I felt that it was a giant step in the right direction. The special circumstances of Healy is that it has a large draw to the public because of its closeness to the Denali National Park. We not only have the visitors from outside the state, but visitors from within the state as well. Believe it or not, some mental health facilities open the doors in the summer and consumers, that are "not considered a threat to anyone" are let out to enjoy the summer. I am not complaining about this procedure as everyone has a right to enjoy our beautiful state and weather. I do take offense at the amount of consumers that do not take their medications, run out of medications, forget their medications, or self medicate with alcohol. The Railbelt Mental Health & Addictions has been called on every year to help in these circumstances. We do not turn anyone away in these circumstances. You must remember that these consumers are along with the other clients we have in Nenana, Anderson, Healy, McKinley Park and Cantwell. You will notice that all the communities we serve are on a road system, noting that all clients, prospective clients do not always have transportation. We do interact with our Tri-Valley Fire Department, who get involved in circumstances that also require our assistance.

We have only four staff members to keep track of things concerning our program. One is an alcohol counselor along with two mental health counselors. We do the best we can with what we have. I understand that there are other places that need help and I wish them well, but it serves no purpose to stop the centers that are helping now. We serve everyone in need of help from Nenana to the Mat-Su Borough (5 communities) and then some. Please carefully consider your decisions. I wish you well in your endeavors to solve this problem.

Thank you for your time in this matter.

If necessary, you may contact me at P.O. Box 438, Healy 99743 or e-mail at kaywalt@mtaonline.net

Sincerely,
Kay Durham, Vice President
Railbelt Mental Health & Addictions Board



Alaska Native Health Board

4201 Tudor Centre Dr., Suite 105
Anchorage, Alaska 99508

Phone: (907) 562-6006
FAX: (907) 563-2001

POSITION PAPER Senate Finance Subcommittee Budget Request Unit Proposal

SENATE FINANCE SUBCOMMITTEE PROPOSAL GRANT TRANSFERS & REDUCTIONS

The current Senate Finance Budget Subcommittee proposal (3/28/01) would eliminate the following grants:

• Human Services Community Matching Grants:	NOT ELIMINATED
• Maniilaq Designated Grants:	-\$3,045.3 (all GF)
• Norton Sound Designated Grants	-\$2,357.2 (all GF)
• SEARCH Designated Grants:	-\$ 565.7 (all GF)
• Kawerak Social Services:	-\$ 372.7 (all GF)
• Tanana Chiefs Conference Grants:	-\$1,255.1 (all GF)
• Tlingit-Haida Designated Grants:	-\$ 198.5 (all GF)
• Yukon Kuskokwim Health Corporation Grants:	~~-\$2,742.2~~ (all GF)
TOTAL	-\$10,536.7

All of these grants are for direct public health, substance abuse, mental health, social services or child protection services in their respective regions. These grant programs have existed in the state budget for almost 20 years and were established because of special circumstances or because of the lack of competition in these regions.

The budget proposal would transfer all of these grants to competitive grant programs such as *Alcohol & Drug Abuse Grants* or *General Community Mental Health Grants*. However, the transfer is not a net zero! The "transfer out" in elimination of these grants totals \$10.5 million in state general funds and the "transfer in" to competitive grants totals \$9.7 million in state general funds or a total cut of \$800 thousand (see attached). This is a CUT of 8% of the transferred amount.

What does this mean for competitive grant programs? If these reductions are maintained and all of the designated grantees compete against existing grantees for fewer funds it means the following:

- Family Preservation grants will have to be cut by \$148.4 a cut of 4%. These grants provide supports for safe and stable families to promote family reunification and provide such services as parenting classes.

ALEUTIAN/PRILOF ISLANDS ASSOCIATION
ARCTIC SLOPE NATIVE ASSOCIATION
BRISTOL BAY AREA HEALTH CORPORATION
CHUGACHMIUT
COPPER RIVER NATIVE ASSOCIATION
EASTERN ALEUTIAN TRIBES
KETCHIKAN INDIAN COMMUNITY
VALDEZ NATIVE TRIBE

MANIILAQ ASSOCIATION
METLAKATLA INDIAN COMMUNITY
MT. SANFORD TRIBAL CONSORTIUM
NATIVE VILLAGE OF EKLUTNA
NATIVE VILLAGE OF TYONEX
NINILCHIK TRADITIONAL COUNCIL
KODIAK AREA NATIVE ASSOCIATION

NORTON SOUND HEALTH CORPORATION
SELDOVIA VILLAGE TRIBE
SOUTH CENTRAL FOUNDATION
SOUTHEAST ALASKA REGIONAL HEALTH CONSORTIUM
TANANA CHIEFS CONFERENCE
YUKON-KUSKOKWIM HEALTH CORPORATION
NORTH SLOPE BOROUGH

MRU Cuts Position Paper
Alaska Native Health Board
March 28, 2001

- Community Health Grants would have to be cut by \$359.4 a cut of 8%. Normally these grants support health clinics, provide training and support local programs aimed at reducing youth smoking.
- Alcohol & Drug Abuse grants would have to be cut by \$326.0 a cut of 2%. These grants provide alcohol treatment and prevention funds statewide to a variety of non-profits.
- Community Mental Health grants would have to be cut by \$5.0 a cut of less than 1%. General Community Mental Health grants assist many mental health grantees in serving those that do not qualify for Medicaid or other insurance.

ALASKA NATIVE HEALTH BOARD POSITION

The Alaska Native Health Board, with a membership that represents 225 Federally-Recognized Tribes, oppose the Senate Finance Subcommittee Budget Request Unit proposal.

Clearly there is a misunderstanding in regards to funding for our Native Health services and programs. At the national level, there is a proven need in just basic health care, let alone these specific programs.

"In 1998 the Indian Health Service appointed a workgroup to develop a methodology to determine the Level of Need Funded (LNF). The workgroup was instructed to use the cost of personal medical services provided under the Federal Employee Health Benefits Program (FEHBP) as its benchmark. In 1999 the IHS decided to apply that same methodology to determine the relative funding of each Service Unit in the Indian health system as the basis for a distribution formula. Adopting this "actuarial" or "insurance" model for the IHS and tribal health programs is a drastic and dangerous departure from the IHS successes of the past."

Over the past nine months, strides have been made to take into account specific factors that should be included in the methodology to determine the level of need for the Alaska Area. As of March 2, 2001 the Draft #2 of the LNF Methodology revealed the following under funding:

Maniilaq, Inc.	96%
Norton Sound Health Corporation	63%
Southeast Alaska Regional Health Consortium	65%
Tanana Chiefs Conference	45%
Yukon-Kuskokwim Health Corporation	50%
Alaska	61% ²

BACKGROUND

The Alaska Native Health Board (ANHB), established in 1968, is recognized as the statewide voice on Alaska Native Health Issues.

ANHB is a 22-member board entity, consisting of one elected or selected representative of the Board of Directors or health committees of Alaska's Native regional health organizations and independent tribal public Law 98-638 compactors/contractors. The Health Directors of the regional health organizations serve as technical advisors to ANHB through the Association of Tribal Health Directors Committee.

¹ "Public Health and Isolation: The Missing Elements of LNF. An Evaluation of LNF Workgroup Report II: Actuarial Cost Model for Local Operating Units and a Proposed Resource Allocation Strategy." A Publication of the Alaska Native Health Board, October 2000.

² Draft #2, March 2, 2001 Draft Results LNF Methodology, www.ihs.gov/nommedicalprograms/lmf

BRU Case Position Paper
Alaska Native Health Board
March 28, 2001

The full board meets quarterly to serve as a forum for health issues affecting all Alaska regions. Issues are identified and ranked and strategies are developed. ANHB's strength comes from its ability to present a unified voice on health matters affecting Alaska Natives statewide.

ANHB serves as advisor to the Director of the Alaska Area Native Health Service (AANHS), the U.S. Senate Committee on Indian Affairs, and the House Interior and Insular Affairs Committee on federal legislation and appropriations affecting Alaska Native health programs.

ANHB also works closely with the Commissioner of the Alaska Department of Health and Social Services (DHSS), state legislators, and others to keep them informed on Native health concerns and priorities.

The Alaska Native Health Board promotes the spiritual, physical, mental, social, and cultural well-being and pride of Alaska Native people.³

STATE AGENCY SUPPORTIVE FACTS

Alcohol and Drug Abuse

"Since 1994 the State of Alaska, Division of Alcohol and Drug Abuse has been conducting and participating in a significant level of federal and state funded research, with resources provided by the Department of Health and Human Services, Center for Substance Abuse Treatment Agency as well as by the State.

The federally funded research efforts, or needs assessment, have been designed to determine the prevalence, severity and needs for treatment of Alaska's substance abuse problems."

The report provided the following findings:

- 1) Alaska is among the states with the nation's most severe rates of alcohol problems;
- 2) Alaska experiences the fifth most severe rate of alcohol problems in the nation – based on DEATH, ARREST, and TREATMENT DATA;
- 3) Alaska holds the dubious distinction of being ranked first in deaths with an explicit mention of alcohol; thirteenth for deaths due to alcoholic cirrhosis, tenth nationally in DUI arrests, thirteenth in motor vehicle fatalities with blood alcohol levels greater than .10%;
- 4) Alaska was rated first nationally in mothers of newborns who admitted to having 3-4 drinks per week, fourth in binge drinking (5 or more drinks at least once in the past month); and second in chronic drinking (60 or more drinks per month);
- 5) Alcohol and dependency problems appear to be most severe in the BRFSS (Center for Disease Control Behavioral Risk Factor Survey) regions identified as Southeast and Bush Alaska;
- 6) Lifetime dependency is estimated as approximately 50% higher among Alaska Natives and Native Americans than among whites;
- 7) Alaska Natives and Native Americans evidenced marijuana dependency at a rate nearly double that of whites;
- 8) Native Alaskans showed a prevalence of amphetamine dependency four times greater than among whites;
- 9) Marijuana dependence appears to be most pronounced in the roadless areas of the State described as "the Bush" region – one of the four Alaska demographic subdivisions used for studies routinely conducted for the Center for Disease Control and other agencies by the Alaska Section of Epidemiology;

³ www.anhb.org

BRU Cuts Position Paper
Alaska Native Health Board
March 28, 2001

- 10) 2.5% of Bush residents can be described as having a lifetime diagnosis of marijuana dependence or abuse, while Statewide the diagnosis is estimated to apply to 1.1% of the population;

Need for Treatment

- 1) The estimated need for alcohol and drug treatment are greatest in the Bush and Southeast BRFSS regions; and,
- 2) The need for drug or combined dependency treatment appears to be greatest in the Bush BRFSS regions.⁴

Mental Health

Suicide Deaths

Alaska has one of the highest suicide death rates in the US. The overall state rate has shown no decline during the 1990s and has not reached the goal of 25% reduction. The state rate is approximately twice that of the US rate. Suicide rates are highest among Alaska Natives and among young men.

Alaska Natives are over-represented among Alaskans with Serious Emotional Disturbance and Serious Mental Illness. Although Alaska Natives comprise 16.5% of the Alaska population, they comprise 25.9% of individuals served by the Community Mental Health Center grantees. Alaska Natives were also over-represented among the other service providers, including the Department of Corrections, Alaska Psychiatric Institute and Medicaid.

The highest suicide death rates are found in Yukon-Koyukuk census area, Northwest Arctic Borough and Wade Hampton Census Area. The suicide death rate in Yukon-Koyukuk census area is 5.3 times the state rate, which is twice the national rate.

The Alaska Mental Health Board has identified Rural Services as one of four "critical need spheres" required continued planning and increased budgeting. The Board would like to expand the village-based service delivery system that currently exists in some villages.⁵

SUMMATION

It is the culture of Native Health Organizations to collaborate, share, and plan inclusively. The Health Status Report is an example of that effort. The organizations involved are the National Institute for Occupational Safety and Health, Yukon-Kuskokwim Health Corporation, Alaska Division of Public Health, Alaska Native Health Board, and the Alaska Department of Environmental Conservation.

It is evident that the State Agencies support the need for the Alaska Native Health Delivery System to continue planning, and increase budgeting for the very services that the Senate Finance Subcommittee proposed to cut and transfer.

⁴ "A Summary of Recent Findings Regarding Substance Abuse in Alaska." Prepared by the Division of Alcoholism and Drug Abuse, Department of Health and Social Services, State of Alaska.

⁵ "Health Status in Alaska, A Data Report for the Alaska Public Health Improvement Process," Alaska division of Public Health, Alaska Public Health Improvement Process, and Prepared by the Health Status Assessment Team.

BRU Cuts Position Paper
Alaska Native Health Board
March 28, 2001

In closing the words of Peter M. Nakamura, MD, MPH, former Director of the Alaska Division of Public Health:

"This effort to compile updated information on the health of Alaskans was undertaken as part of the Alaska Public Health Improvement Process. It is meant to provide those working on the public health improvement plan with a picture of the state of Alaskan's health today, so they better understand the capacity needed in our public health system to protect and promote health.

This report is intended for public health agencies, organizations, and community groups. The extensive review provides information that can *assist with the evaluation of progress at meeting the goals, and help us focus our efforts on improving the health of Alaskans for the 21st Century.*"



4Rivers Counseling Services

P.O. Box 229 * McGrath, AK 99627-0229
(907) 524-3867 * In AK only: (800) 478-3781
FAX: (907) 524-3519
e-mail: israel@mcgrathalaska.net

Friday, 30 March, 2001

The Finance Committee
Alaska State Senate
FAX: (907) 465-2187

Honorable Ladies and Gentlemen:

Your government's Department of Health and Social Services has determined that alcoholism and drug addiction is the "number one health problem" in Alaska. I can confirm that certainly that is the case in the most rural parts of Alaska where I work to provide mental health and substance abuse treatment services. In the Iditarod Area, with a population of only 1500 people, there have been nine murders since 1987, and almost all of them occurred where drinking alcoholic beverages was taking place. In that same period, eight individuals died as a direct result of their consumption of alcohol. There have been seven suicides in this Area in that period of time and almost all of them involved persons who were consuming alcoholic beverages and/or other drugs. Your government's Division of Family and Youth Services reports that in 2000 there were 71 "Report of Harm" cases in the Iditarod Area, 53 of which were cases of child neglect. Staff of the Division's McGrath office report that in 99% of those cases investigated, alcohol use was a contributing factor to the family problem. The Clerk of the McGrath District Court reports that 80% of the cases heard in 2000 were the result of alcohol use by the persons summoned to the Court. These facts confirm that beverage alcohol consumption is the major health and social problem in the Iditarod Area.

Because local mental health and substance abuse counselors are the front line of prevention and intervention strategies, I want to commend your Committee for recommending the funding of at least some additional counselor positions in those communities without counselors. As Executive Director of a very small community mental health and substance abuse treatment program, I can also appreciate that you have transferred funds for direct grants into the competitive grant fund for General Community Mental Health Services. Perhaps such a shake up of that system of large regional health corporations will lead to better service delivery of health care.

I am deeply concerned about the \$1 million cuts in alcohol and drug abuse grant programs. These cuts have enormous implications for capturing Federal funding. As I understand it, these cuts translate into a half million dollar penalty loss in federal block grant money. Already there is a loss of \$1.5 million to substance abuse treatment programs because Alaska has been noncompliant with Synar provisions by not enforcing the law which prohibits tobacco sales to minors. The end result of these cuts is a total loss of \$2.5 million from funding for addressing the most important health problem in the State of Alaska. As I understand it, programs supported by the Division of Alcoholism and Drug Abuse will be funded \$506 million below the levels for this fiscal year.

Addressing the United States Senate on Wednesday, 29 March, about the campaign financing legislation, Senator Mitch McConnell, a Republican, called the proposal "stunningly stupid." I believe his description applies here: it is stunningly stupid to cut \$506 million from our currently under funded efforts to address our primary health and social problem in the State. I hope you will reconsider your proposed plans.

Sincerely,

Israel Nelson, MSW, D. Min.
Executive Director

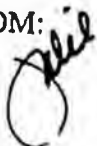


NSHC Legislative Testimony 1

P.O. BOX 966
NOME, ALASKA 99762
(907) 443-3311

NORTON SOUND HEALTH CORPORATION

MEMO

DATE: April 2, 2001
TO: SENATE FINANCE COMMITTEE
FROM:  Julie A. Serstad, RN, MSN
Norton Sound Health Corporation
Director, Public Health Nursing
Nurse Executive Leader
P.O. Box 966
Nome, AK 99762
907-44-3221, fax 907-443-4869

RE: **Protecting the Public's Health**

It is with great concern and caring that I sit before you today to urge you to not reduce the BRU funding or change the structure of its administration. I have just begun my 3rd year as the Director of Public Health Nursing at Norton Sound Health Corporation. I have grown to love this place and I have a passion for the services we provide to the residents of the Bering Straits Region.

Norton Sound Health Corporation provides critical health services to all of the people living in the 15 villages and the city of Nome in the Bering Straits Region, Native and non-Native alike. Services provided by public health departments are some of the most important care provided to the residents of this great state! (See attached "Important Facts")

We provide these services under less than ideal conditions. We travel in small planes, endure wicked weather, sleep on clinic floors, and in a week long visit administer as many as 200 immunizations to 45+ children. We work long hours in cramped areas with equipment that is not "state of the art".

We test the entire school population each year for TB because we have one of the highest rates of TB in the state. Urban areas and other regions in the state are not required to do this, as their case rates are much lower. We have seen an increase in our rate of sexually transmitted diseases (STDs) and as a result have tried to increase our testing and follow-up of contacts. Unfortunately, we had 2 cases of *Haemophilus meningitis* in villages this past year, a vaccine preventable disease! We provide family planning and pregnancy prevention services to young adults and teens. Due to our current funding, public health nurses (PHNs) are only able to travel to some villages twice a year. We have not been able to get to Little Diomedé at all this year due to weather and lack of a runway. We

Serving the communities of: Brevig Mission, Council, Diomedé, Elm, Gambell, Golovin, King Island, Koyuk, Mary's Igloo, Nome, St. Michael, Savoonga, Shaktodlik, Shishmaref, Solomon, Stebbins, Teller, Unalakleet, Wales, White Mountain.



NSHC Legislative Testimony 2

P.O. BOX 966
 NOME, ALASKA 99762
 (907) 443-3311

NORTON SOUND HEALTH CORPORATION

frequently address bites from rabid dogs, botulism, salmonella outbreaks, and other infectious diseases. We do this with a limited number of resources, equipment, and environmental challenges that require us to be creative in our practice of health care. Urban Alaska has access to a multitude of resources that are unavailable to us in the Bush. The proposal for a reduction in funding targets Rural Alaska, and is clearly a discriminatory slap in our face!

You might ask, "Why do we continue to practice under these less than ideal conditions?" We do it because we love Alaska, we love public health, and we know we can make a difference! However, we can't make a difference if we don't have the funds to provide the care the public needs. We have had level funding for more than 7 years, which in truth means we have had reduced funding! The proposal before you that recommends another 8% reduction in funding is outrageous! This translates to a .75 position for us, basically a public health nursing (PHN) position. We currently have 4 PHNs who are responsible for the approximate 7500 + residents in our region. How will we be able to stop the spread of TB, STDs, and other infectious disease outbreaks with less staff? How will we be able to follow new high-risk mothers? How will we be able to reduce the incidence of teen pregnancy without teen clinics? How can we go backwards in our provision of health care?

Throwing our BRU funding into the "melting pot" of the Department of Health & Social Services and requiring us to be competitive in the acquisition of these funds is patronizing and an insult to the quality of care we have been providing. Who is better qualified than the Native Health Corporations in each region to provide services? Are we not all residents of this great State? The State of Alaska has a responsibility to *all* of its residents to insure the best quality of health care, urban and rural, Native and non-Native!

I challenge you to come to the Bush, join a public health nurse on a village trip, see for yourself the kind of care that we provide and what a reduction in funding could do to the health of the State of Alaska. We would like to be able to expand our services, not reduce them. In fact, we request a 25% increase in funding for this next year, restoration of the BRU line item to the budget, and no change in the structure of administration of the BRU. We charge you with fulfilling the responsibility of protecting the public's health!

*Serving the communities of: Brevig Mission, Council, Diomedea, Elm, Gambell, Golovin, King Island, Koyuk, Mary's Igloo, Nome, St. Michael, Savoonga, Shaktoolik, Shishmaref, Solomon, Stebbins, Teller, Unalakleet, Wales, White Mountain *



NORTON SOUND HEALTH CORPORATION

BERING STRAITS REGION IMPORTANT FACTS

1. **Current TB cases** – We have treated 62 cases this fiscal year.
 - 13 Active Cases in the Region
 - 17 Latent TB Infection Cases in the Region
 - The cost of treating one Active Case of TB is approximately \$15,899.
2. **We had 8X the rate of Gonorrhea in 2000 as in 1999.**
3. **25% of prenatal moms admitted to alcohol use in our Region.**
4. **Our immunization rate is 79%, room for improvement, towards the Healthy People 2001 goal of 90%.**
5. **There is confirmation of environmental pollutants in food sources on St. Lawrence Island.**
6. **The Nome Census Area has one of the highest rates of suicide, alcoholism, and substance abuse in the State.**

All of these statistics point to the fact that we need to have staff to be able to address these issues. The cost of care, the cost of supplies, the cost of travel, and the added challenges of the Bush make providing quality care under the current funding an *extreme* challenge at best and almost impossible at times. We triage and prioritize what we can and can't address as a result. We know you care, as do we about the public health of all people in this state. Please don't reduce our funding, please don't change a structure for administration of the funding that currently works, rather demonstrate to all Alaskans that you care about the public's health and do "the right" thing!



Official Business

Alaska State Senate

Senate Finance Committee

Mail Stop 3100
State Capitol
Juneau, Alaska 99801-1182

AGENDA

Saturday, March 31, 2001

10:00 a.m.

HB 103 - APPROP: OPERATING BUDGET

HB 104 - APPROP: MENTAL HEALTH BUDGET

Statewide Teleconference

~~10:00am - 11:00am Haines, Petersburg, Sitka, Wrangell, Ketchikan~~

~~11:00am - 12:30pm Fairbanks~~

~~12:30pm - 1:30pm Office sites~~

~~1:30pm - 2:30pm Lunch~~

~~2:30pm - 4:00pm Valdez, Cordova, Dillingham, Homer, Kenai,~~

~~Kodiak, Seward~~

4:00pm - 5:00pm Bethel, Delta Junction, Glennallen, Tok

5:00pm - 6:00pm Juneau

[illegible]

SITE: ANCHORAGE LIO

COMMITTEE:

Senate Finance

DATE: 4-2-2001

SUBJECT OF MEETING:

HB 103-Operating Budget

HB 104-Mental Health Budget

UPDATE #: Page 1



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**DO YOU WANT
TO TESTIFY?**

Y or N

Debbie Ossiander		Anchorage School Board	Y
Sheree Bevins			Y
Jenny Murray			Y
Peggy Robinson		Anchorage School Board	Y
Don Rinken		AK Broadcasting Public Jt. Venture	Y
Michelle Toohey			Y
Judith Bendersky			Y
Karen S. Hodge			Y
Terry DeNuptiis			Y
Jan MacClarence		AK Mental Health	Y
Marie Lavigne		AK-National Assoc of Social Workers	Y

Page 2 - ANCHORAGE

PLEASE PRINT

NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

DO YOU WANT
TO TESTIFY?

Y or N

Mary Rosenzweig		Substance Abuse Directors Assoc.	Y
Skye Rubadeau		UAA	Y
Ilosh Azarsepandan		UAA	Y
Lee Gorsuch		UAA	O
Graham Siebe			Y
Kim Perry			Y
Annette Marley			Y
Denny DeGross			Y
Erin Castle			Y
Justin Durlong			Y
Sherry Thompson		UAA	Y

DATE: 4-2-2001

UPDATE #: 3



		AWRC	Y
Susan Spells			Y
Scot Prinz			Y
Tadd Owens			Y
David Woodley			Y
Mary K. Hughes			Y
Charlotte Phelps			X
Juliana Guy			X

DATE: April 2, 2001

UPDATE #: 1

[illegible]

SITE: Bethel LIO

COMMITTEE: Senate Finance

DATE: 3/31/01

SUBJECT OF MEETING: Operating Bdgt

UPDATE #: 1



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS & Phone #

REPRESENTING

DO YOU WANT
TO TESTIFY?
Y or N

✓ Gordon Renner	POB 884 Bethel Ak	YKHC	Y
✓ Isaac Allen ^{ative}		YKHC	Y
✓ John ~~Giddens~~ ^{Dickens}	POB 453 Bethel 907 543 4490	YKHC	Y
✓ Mary Anaceth		YKHC	Y
✓ SANDRA MIRONOV	POB 528 Bethel (907) 543-6104	YKHC	Y
✓ Alex Mortenson	" 1562 " " " 5539	KHC	Y
✓ Steve Gumbel	P.O. Box 528 Bethel 99559	YKHC	Y
✓ Givene L. Sumpster	Box 1422 Bethel. 99557	KHC	Y
✓ Carrie Enosh	P.O. Box 2493 Bethel 99559	YKHC	Y
✓ Paula Albert	P.O. Box 1858 Bethel 99558	BTCA	Y
✓ Jack Crow	Box 528 Bethel	YKHC	Y
✓ June Lee Hull	Box 528 Bethel	YKHC	Y

SITE: Bethel LIO

COMMITTEE: Senate Finance

DATE: 3/31/01

SUBJECT OF MEETING: Operating Bdgt

UPDATE #: 2



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS & Phone #

REPRESENTING

DO YOU WANT
TO TESTIFY?
Y or N

✓ Sandra L. Klemm	POB 2423 BET	YKHC	Y
✓ Vickie Gural	POB 2686 BET	YKHC EMS DEPT	Y
✓ Balassa S. Larson	Box 528 Bethel	YKHC CHAP	Y
✓ Carol Olsing	Box 2588 Bethel	YK CHAP	Y
✓ Curt Madison	P.O. Box 1183	YKHC	Y
18 PHILLIP NANENIR ✓ Phillip Nanenir	PO Box 528, BET	YKHC	Y
✓ Chris Bragg	PO Box 528. Bethel AK	YKHC	Y
Anna Kaulukia	PO Box 845 Bethel, AK 543-1058	KUC	N
✓ Tehmael Andrew	PO Box 845 Bethel AK 543-3440	KUC	Y
✓ Janet Parilla	P.O. Box 845 Bethel, AK 543-4175	KUC	Y
23 Rose Maria Ashepak	P.O. Box 842 Bethel AK 543-3051 AK 99589	YKHC mentat Harts	Y

TOTAL P.03

JAN-23-1900 23:17

P.03

DATE: 3/31/01

UPDATE #:



DO YOU WANT
TO TESTIFY?
Y or N

[illegible]

COMMITTEE:
SENATE FINANCE
DATE: 3-31-01

UPDATE #1



PLEASE PRINT:

TO TESTIFY?
Y or N

[illegible]

COMMITTEE:
SENATE FINANCE
DATE: 3-31-01

HB 104

UPDATE #2



PLEASE PRINT:

ADDRESS (MAILING & ZIP)

REPRESENTING

TO TESTIFY?
Y or N

[illegible]

COMMITTEE:
SENATE FINANCE
DATE: 3-31-01

HB 104

UPDATE #3



PLEASE SIGN IN

PLEASE PRINT:

NAME _____

ADDRESS (MAILING & ZIP)

REPRESENTING

TO TESTIFY?
Y or N

[illegible]

SITE: FAIRBANKS LIO

COMMITTEE:
Senate Finance

DATE: 3/31/01

SUBJECT OF MEETING:

HB103 - Approp: Operating Budget
HB104 - Approp: Mental Health

UPDATE #: 2



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**DO YOU WANT
TO TESTIFY?
Y or N**

✓ Ted Fathauer			Y
✓ Barbara Cook			Y
✓ Normita Cruzen - Hales			Y
✓ Dee Garrett			Y
✓ Art Buswell			Y
✓ Ken Severin			Y
✓ Carol Stables			Y
✓ Solveig Pedersen			Y
✓ Kathleen Beasinger			Y
✓ Stacey Banks			Y
✓ Thomas M. Walker			Y
✓ Larry Duffy			Y
✓ Hans Gunderson			Y

✓ Jerry McBeath		UAF	Y
✓ Shannon Uzzell		UAF	Y
✓ Kathy Helfrick		UAF,TVC	Y
✓ Kate McElroy			Y
✓ Sharon McLeod-Everett			Y
✓ Marta Mueller		UA	Y
✓ Lisa Villano			Y
✓ Annette Freiburger			Y
✓ Charlie Dexter			Y
✓ Michael Everette			Y
✓ Luke Hopkins			Y
✓ Cindy Bachert			Y
✓ Margaret Wilson			Y
✓ Ruthamae Karr		Tobacco	Y
✓ Robert Bird		Tobacco	Y
✓ Carl Benson			Y
✓ Joe Hardenbrook			Y
✓ H.B. Telling			Y
✓ Ruth L'Hommedieu			Y
✓ Ron Dixon			Y
✓ John Young			Y
✓ Terry Strle			Y
✓ Lois Hildenbrand			Y
✓ David Leone			Y
✓ Victor Joseph			Y
✓ Jean Becker			Y
✓ Mary Shields Grower			Y
✓ Mike Daku			Y
✓ Pat Race		UAF	Y
✓ Aaron Suring		UAF	Y
✓ Jeanette Grasto		NAMI	Y
✓ Jake Poole		UAF	Y
✓ Michelle Thomas			Y
✓ HaJo Eicken			Y

DATE: 3-31-01

Update # 3



PLEASE PRINT:

DO YOU WANT
TO TESTIFY?

[illegible]

SITE: Kenai LIO

COMMITTEE: Senate Finance

DATE: 3-31-01

SUBJECT OF MEETING:

HB 103 Approp: Operating Budget

UPDATE #:



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**DO YOU WANT
TO TESTIFY?
Y or N**

✓ Patrick Hickey	148 N Binkley Soldotna AK 99669	KPBSD	Y

DATE: 03.31.01

UPDATE #: 1st UPDATE



Y or N

[illegible]

DATE: 03/31/01

SUBJECT OF MEETING:

HB 103 - Operating Budget

HB 104 - Mental Health Budget

UPDATE #: 2



PLEASE SIGN IN

PLEASE PRINT:

NAME _____

ADDRESS (MAILING & ZIP)

REPRESENTING

DO YOU WANT
TO TESTIFY?
Y or N

[illegible]

SITE: KOTZEBUE LIO

COMMITTEE: Senate Finance

DATE: 04-02-01

SUBJECT OF MEETING:

HB 103

HB 104

UPDATE #:



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

DO YOU WANT
TO TESTIFY?

Y or N

✓ TOM BOLEN <i>got \$50K new want \$90K</i>	PO BOX 1110 KOTZEBUE AK 99752 <i>Local Emergency Planning Comm</i>	LEPC ASSO <i>Hee 470 funds</i>	YES
✓ BARBARA JANITSCHK	PO BOX 256 KOTZEBUE AK 99752	MANILAQ <i>BRU</i>	YES
✓ SUE WHITE	PO BOX 256 KOTZEBUE AK 99752	MANILAQ <i>BRU</i>	YES
✓ KATHY UHL	PO BOX 256 KOTZEBUE AK 99752	MANILAQ <i>BRU</i>	YES
✓ CHARLIE FAUTIN	PO BOX 256 KOTZEBUE AK 99752	MANILAQ	YES
✓ MICHAEL TOAHTY	PO BOX 256 KOTZEBUE AK 99752 <i>Emergency Service Substance Abuse Treatment</i>	MANILAQ	YES
✓ BRUCE RUTTENBURG	PO BOX 256 KOTZEBUE AK 99752 <i>substance abuse services</i>	MANILAQ <i>BRU</i>	YES
✓ Cheryl Eden Shaw	<i>Kotzebue tech Center #</i>	ATC	yes
✓ Cole Schaeffer	<i>11</i>	KIC	yes
✓ Kevin Thronnes	<i>NW Arctic Bor School Dist Kotzebue Tech</i>	NWASD/ATC	yes

SITE: Mat-Su LIO

COMMITTEE: S Fin

DATE: 4/2/01

SUBJECT OF MEETING:

Budget

UPDATE #: 3



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**DO YOU WANT
TO TESTIFY?
Y or N**

		Alcohol treatment programs	Testified
Paul Gonzales		"	Y
Kenneth Whiteside		"	Y
Thomas McElwain		"	Y
Michael Exuum		"	Y
Allen John Sr		"	Y
Danny Wagner		"	Y
Boyd Kilgore		"	Y
Eric Wagenius		"	Y
Aaron Martin		"	Y
Roberta Koppenberg		"	Y
Denise Bowen		"	testified
Janis Bishop		Public safety Avalanche program	Y

SITE: Mat-Su LIO

COMMITTEE: S Fin

DATE: 4/2/01

SUBJECT OF MEETING:

Budget

UPDATE #:



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

**DO YOU WANT
TO TESTIFY?
Y or N**

Paul Gonzales		Alcohol treatment programs	through
Kenneth Whiteside		"	Y
Thomas McElwain		"	Y
Michael Exuum		"	Y
Allen John Sr		"	Y
Danny Wagner		"	Y
Boyd Kilgore		"	Y
Eric Wagenius		"	Y
Aaron Martin		"	Y
Roberta Koppenberg		"	Y
Denise Bowen		"	Y
Jerry Arthur		Public safety Avalanche program	Y

Adene Arthur

Patricia Cayne
Chris Noakes

DATE: 4/2/01

UPDATE



PLEASE SIGN IN

DO YOU WANT
TO TESTIFY?
Y or N

[illegible]

SITE: NOME LIO

COMMITTEE:

SENATE FINANCE COMMITTEE

DATE: Monday, April 2nd

SUBJECT OF MEETING:

**House Bill 103 & 104 - State
Operating & Mental Health Budgets**

UPDATE #: 4



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

DO YOU WANT

TO TESTIFY?

Y or N

Julie Serstad		Norton Sound Public Health	Yes
Mike Owens		Norton Sound EMS	Yes
Jane Franks		Norton Sound Behavioral Health	Yes
Charles Lean		Nome Volunteer Ambulance Service	Yes
Daniel E. Knudsen		Norton Sound Audiology	Yes
Gloria O. Eaton			Yes
Melanie Edwards	on behalf of Lorretta Bullard (ph)	Kawerak, Inc.	Yes
Jana Varrati			Yes

DATE: 03-31-01

UPDATE #: 1



PLEASE SIGN IN

DO YOU WANT
TO TESTIFY?
Y or N

[illegible]

COMMITTEE: Senate Finance
DATE: March 31, 2001

SUBJECT OF MEETING:
HB 103: Operating Budget
UPDATE #: 3



PLEASE SIGN IN

DO YOU WANT

ADDRESS (MAILING & ZIP)

REPRESENTING

TO TESTIFY?
Y or N

[illegible]

DATE: 3/31/01

UPDATE: # 2



DO YOU WANT
REPRESENTING TO TESTIFY ?

[illegible]

DATE: 03/31/01

UPDATE #:



Y or N

[illegible]

Roz

Goodman

Pedro Bay

✓ Alice ~~Keyes~~ Keyes

Mountain Village

Yukon-Kuskatwim Health
Corporation

off-net Saturday

Simeon John

Yukon Kuskokwim
Health Corporation

Wellness Counselor

Israel Nelson
Exex Director

4 Rivers

Counseling
Services

off-net
Saturday

SITE: Juneau LIO

COMMITTEE:

DATE:

SUBJECT OF MEETING:

Update#: 2



PLEASE SIGN IN

PLEASE PRINT:

NAME

ADDRESS (MAILING & ZIP)

REPRESENTING

DO YOU WANT
TO TESTIFY?
Y or N

\$ ✓ ALICE KEYES	NA Village		
\$ ✓ ROSLYN GOODMAN	Pedro Bay School Librarian	UA\$ includes all dates	
\$ ✓ ELAINE MANNING	Glennallen st Index Living Council		
\$ ✓ MAGGIE PAUKAN	St Mary's	Y.K.H.C.	
\$ ✓ KAY DURHAM	VP Ruloff Health	HEALY	
\$ ✓ SHERRIE GOLL	SS budget Blk grants Pro abortion	HAINES	
\$ ✓ ISRAEL NELSON	ED Counseling Service Alcohol	WIL GRATH	
\$ ✓ SINEON JOHN	Substance Abuse Counselor	NOOKSACK BAY	
\$ ✓ Luther Aguchuck	NA Village		
\$ ✓ Joanne Markley	"		
Emmanuel City Office			

SENATE FINANCE COMMITTEE

SIGN-IN

HB 103-APPROP: OPERATING BUDGET
HB 104-APPROP: MENTAL HEALTH BUDGET

NAME: ✓ Matthew Paris Wood Subject/Bill No: HB103
Co./Dept./Title: Student University of Alaska Phone: 907-790-9868
Address: 4300 University Dr E-6 Zip: 99801
Do you wish to testify? ☒ Yes ☐ No ☒ Respond To Questions

NAME: Tiffany McCormack Subject/Bill No: HB103
Co./Dept./Title: Student-University of Alaska Phone: 907-~~468~~463-2520
Address: 323 Martha Way - Juneau Zip: 99801
Do you wish to testify? ☐ Yes ☒ No ☒ Respond To Questions

NAME: ✓ Pam Watts Subject/Bill No: _____
Co./Dept./Title: Ex. Director Advisory Board on Alcoholism & Drug Abuse Phone: 465-4667
Address: PO Box 11608 Juneau Zip: 99811
Do you wish to testify? ☒ Yes ☐ No ☐ Respond To Questions

NAME: Sally Smith Subject/Bill No: _____
Co./Dept./Title: Mayor, CBS Phone: 586-5240
Address: 155 S. Stewart Juneau Zip: 99801
Do you wish to testify? ☐ Yes ☐ No ☒ Respond To Questions

Do you wish to testify? ☒ Yes ☐ No ☐ Respond To Questions

NAME: ✓ Stacey Aligne Subject/Bill No: _____

Co./Dept./Title: WAS Student Phone: 790-9834

Address: 4300 University dr Rm 304A Zip: 99801

Do you wish to testify? ☐ Yes ☒ No ☐ Respond To Questions

NAME: Ravachol Genere Subject/Bill No: WAS Funding

Co./Dept./Title: WIS Student Phone: 790-9869

Address: 4300 University Dr. Zip: 99801

Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

NAME: _____ Subject/Bill No: _____

Co./Dept./Title: _____ Phone: _____

Address: _____ Zip: _____

Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

NAME: _____ Subject/Bill No: _____

Co./Dept./Title: _____ Phone: _____

Address: _____ Zip: _____

Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

NAME: _____ Subject/Bill No: _____

Co./Dept./Title: _____ Phone: _____

Address: _____ Zip: _____

SENATE FINANCE COMMITTEE

SIGN-IN

HB 103-APPROP: OPERATING BUDGET
HB 104-APPROP: MENTAL HEALTH BUDGET

✓ NAME: Shannon Kempton Subject/Bill No: _____
Co./Dept./Title: University of AK student Phone: _____
Address: _____ Zip: _____
Do you wish to testify? ☒ Yes ☐ No ☐ Respond To Questions

NAME: _____ Subject/Bill No: _____
Co./Dept./Title: _____ Phone: _____
Address: _____ Zip: _____
Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

NAME: _____ Subject/Bill No: _____
Co./Dept./Title: _____ Phone: _____
Address: _____ Zip: _____
Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

NAME: _____ Subject/Bill No: _____
Co./Dept./Title: _____ Phone: _____
Address: _____ Zip: _____
Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

SENATE FINANCE COMMITTEE

SIGN-IN

HB 103-APPROP: OPERATING BUDGET
HB 104-APPROP: MENTAL HEALTH BUDGET

NAME: ✓ MATT FELIX Subject/Bill No: _____
Co./Dept./Title: DIR-NATIONAL COUNCIL Phone: 463 3755
Address: 211 4TH #201 JUNEAU AK Zip: 99801
Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

NAME: ✓ Tom Boutin Subject/Bill No: _____
Co./Dept./Title: _____ Phone: 789-7936
Address: Box 35116 JUNEAU Zip: 99803
Do you wish to testify? ☒ Yes ☐ No ☐ Respond To Questions

NAME: ✓ Bill Legere Subject/Bill No: _____
Co./Dept./Title: Public Broadcasting Phone: 458 586-1670
Address: 360 Egan Jureau Zip: _____
Do you wish to testify? ☒ Yes ☐ No ☐ Respond To Questions

NAME: ✓ Joan Cahill JOAN CAHILL Subject/Bill No: Tobacco \$
Co./Dept./Title: _____ Phone: 364-2843
Address: 2731 David St INU AK Zip: 99801
Do you wish to testify? ☒ Yes ☐ No ☒ Respond To Questions

NAME: ☒ Alice Parig Subject/Bill No: 103
Co./Dept./Title: ^{Tunean Area} State Parks Advisory Board Phone: 789-4852
Address: 4425 Taku Blvd, Tunean Zip: 99801
Do you wish to testify? ☒ Yes ☐ No ☐ Respond To Questions

NAME: ☒ Jim Douglas Subject/Bill No: University Funding
Co./Dept./Title: Phone: 789-2789
Address: 9599 Meadow Lane Zip: 99801
Do you wish to testify? ☒ Yes ☐ No ☐ Respond To Questions

NAME: ☒ Iris M. Cortes Subject/Bill No: Univ Funding
Co./Dept./Title: University Staff Phone: 465-6525
Address: 8133 Poplar Ave Zip: 99801
Do you wish to testify? ☒ Yes ☐ No ☐ Respond To Questions

NAME: ☒ Tia Anderson Subject/Bill No: UA Funding
Co./Dept./Title: UAS Student Phone: 790-9869
Address: 4300 University Way Zip: 99801
Do you wish to testify? ☒ Yes ☐ No ☒ Respond To Questions

NAME: ☒ McKenzie Mataya Subject/Bill No: UA Funding
Co./Dept./Title: UAS Student Phone: 790-9834
Address: 4300 University Dr. Zip: 99801

Do you wish to testify? ☒ Yes ☐ No ☐ Respond To Questions
NAME: MARK GRAYES Subject/Bill No: Budget Increase
Co./Dept./Title: University of Alaska Student Phone: 790-9863
Address: 4300 University Dr. E1-2 Zip: 99801

Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

NAME: Tyler Bishop Subject/Bill No: UA Budget Increase
Co./Dept./Title: UAS Student Phone: 799-0309
Address: P.O. Box 710763 Anchorage AK Zip: 99821

Do you wish to testify? ☐ Yes ☒ No ☐ Respond To Questions

NAME: Joe Holstein Subject/Bill No: UAS Budget +
Co./Dept./Title: UAS Student/Employee Phone: 790-9867
Address: 4300 University Drive Zip: 99801

Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

NAME: Brad Duncan Subject/Bill No: UAS Budget
Co./Dept./Title: UAS Student/Employee Phone: 790-9828
Address: 4300 University Dr. Zip: 99801

Do you wish to testify? ☐ Yes ☐ No ☐ Respond To Questions

NAME: _____ Subject/Bill No: _____
Co./Dept./Title: _____ Phone: _____