

ALASKA LEGISLATURE

1044.8

HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994

8

TITLE OF INCREMENT/DECREMENT: UAA/AC: Masters of Social Work Program, College of Arts and Sciences

Program at the University of Alaska has as its priority the education of social work professionals for generic practice in the public sector, hence responding to the expressed personnel needs that exist in the state.

VIII. FACULTY STAFF RESOURCES

MASTER'S OF SOCIAL WORK FACULTY: Three faculty positions are needed in FY95 for program implementation. The program director was hired from the FY94 appropriation. The program seeks to hire persons with strong backgrounds in rural social work practice, in cross cultural/Native American issues, in social service program planning and evaluation, in alcohol substance abuse prevention and treatment, in community development, and with a generalist orientation. In order to provide a new, small program with sufficient depth of faculty experience, at least two of the three additional faculty positions need to be at the associate level. All positions are tenure track.

ADMINISTRATIVE/CLERICAL SUPPORT: Half-time secretarial position will become full-time to provide instructional support for faculty. In addition, an administrative assistant hired from FY94 appropriation will provide support.

C5

ADDITIONAL  
EXPLANATION  
FORM

Agency Priority

AGENCY UNIVERSITY OF ALASKA

Component Anchorage Campus #753

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Date: 11/03/93

FY95

TITLE OF INCREMENT/DECREMENT: UAA/AC: Masters of Social Work Pro- gram, College of Arts and Sciences

IX. OTHER RESOURCES FOR PROGRAM IMPLEMENTATION: In order for UAA to complete the implementation of a Master's of Social Work degree program, additional resources need to be secured:

**LIBRARY RESOURCES:** Library holdings are a major factor considered in accreditation standards. Resources commensurate with graduate social work education needs are critical. Books, journals and public documents are supplemented and upgraded as needed to meet educational and accreditation standards.

**COMPUTER EQUIPMENT:** Computer equipment and technological support for faculty and secretarial staff is required. Adequate space and technology support simplify program management, administration, admissions, and graduate tracking. Other hardware needs include telephone, file cabinets, furniture, audiovisual equipment and miscellaneous supplies.

**TRAVEL EXPENSES:** Expenses for travel and consultations are estimated in the budget. Funds for travel, program consultation, contact with professional organizations, and site visits for candidacy and accreditation are included in the budget.

**IN-STATE TRAVEL:** To serve statewide needs, program personnel must develop linkages throughout the state. Collaboration with the BSW program at University of Alaska Fairbanks is expected along with contact and coordination with University of Alaska Southeast. Block placement sites in rural/bush Alaska and with the non-profit arms of the Alaska Native Regional Corporations located throughout the state are a high priority.

**STIPENDS FOR BUSH ALASKA PLACEMENTS:** Development of resources to support students block placements in village Alaska is underway. While not included as a part of initial costs, the institution and the social work program are committed to meeting statewide needs.

**PROGRAM GENERATED RESOURCES:** Tuition funds (including lab fees) generated for the first program year could be as high as \$50,100. Exact tuition monies generated will depend on class size.

Eligibility for grants from various branches of the Federal government (Administration of Children, Youth and Families; Office of Mental Health) require applicants have an accredited graduate school of social work. Opportunity for grant applications and awards will be significantly

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expanded by FY97 contingent upon receipt of accreditation.

STUDENT FEES: Tuition income will be used to offset increased staff benefit costs and to provide additional course sections in areas of high demand; to cover other increased costs generated including costs of copying, communications, and equipment maintenance and replacement costs; and to cover costs of instructional materials.

Funds will be distributed as follows:

\$70.0	Personal Services (labor pool)
\$10.0	Contractual services
\$20/0	Commodities

In the event that projected tuition revenue is less than anticipated, resulting budget decreases will be proportional in the areas listed above. These amounts are directly related to enrollment activity.

X. ACCREDITING AGENCY: Division of Standards and Accreditation Council on Social Work Education, 1600 Duke Street, Alexandria, Virginia 22314-3421; Telephone (703) 683-800, FAX (703) 683-8099.

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ADDITIONAL  
EXPLANATION  
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Date: 11/03/93

FY95

ATTACHMENT 'B'

Subcommittee Recommendation  
University of Alaska FY 95 Operating Budget

Book  
Page #

Transaction Summary for Gov Amd to House

University of Alaska  
Budget Reductions/Additions

Systemwide Reduction/Additions	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tn
Reduce general fund travel	Pcc	-700.0	-700.0		-700.0							
reduction to fund instructors	Dec	-1,188.8	-1,188.8		-1,188.8							
Reduce position counts	MisAdj									-118	29	
*** Component Total ***		-1,888.8	-1,888.8	0.0	-1,888.8	0.0	0.0	0.0	0.0	-118	29	
UAA Instruction	Type GHSC	Total	GF Total	G/F Match	Gen Fund	GF/Prgm	GF/MHTIA	Federal	Other	PFT	PPT	Tn
Underfunded instruction needs	inc	1,068.8	1,068.8		1,068.8							
Graduate Teaching Asst Prog	Inc	120.0	120.0		120.0							
*** Component Total ***		1,188.8	1,188.8	0.0	1,188.8	0.0	0.0	0.0	0.0	0	0	
*** BRU Total ***		-700.0	-700.0	0.0	-700.0	0.0	0.0	0.0	0.0	-118	29	
*** Agency Total ***		-700.0	-700.0	0.0	-700.0	0.0	0.0	0.0	0.0	-118	29	

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* University of Alaska \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	HSC Opt1	Gov Amd - HSC Opt1 Comparison
	Unallocated Budget Reductions/Additions						
1	Unalloc Reductions/Additions				-27,537.9	-27,537.9	
	* BRU Total				-27,537.9	-27,537.9	
	Budget Reductions/Additions						
	Systemwide Reduction/Additions					-1,888.8	-1,888.8 100.0%
2	Statewide Programs & Svcs		928.2				
3	Univ of Alaska Anchorage		12,323.9				
4	UAA Instruction		1,415.5			1,188.8	1,188.8 100.0%
5	UAA Mental Hlth Prof Dir Instr		200.0				
6	Univ of Alaska Fairbanks		13,159.7				
7	Univ of Alaska Southeast		4,006.2				
	* BRU Total		32,033.5			-700.0	-700.0
	Statewide Programs and Services						
8	Statewide Services		13,159.9	13,288.1	18,252.2	18,252.2	
9	Statewide Networks		6,913.8	7,713.8	8,665.3	8,665.3	
	* BRU Total		20,073.7	21,001.9	26,917.5	26,917.5	
	University of Alaska Anchorage						
10	Anchorage Campus		92,861.2	104,613.0	124,599.4	124,599.4	
11	Homer Campus		632.5	868.8	934.2	934.2	
12	Kenai Peninsula College		4,829.3	5,298.3	5,440.1	5,440.1	
13	Kodiak College		2,640.8	2,738.0	2,867.7	2,867.7	
14	Matanuska-Susitna College		3,440.3	4,272.4	4,748.6	4,748.6	
15	Prince of Sound Comm College		3,088.5	3,159.2	4,083.7	4,083.7	
16	Higher Education/Armed Forces		2,488.0	3,341.3	3,384.5	3,384.5	
	* BRU Total		109,980.6	124,291.0	146,058.2	146,058.2	
	University of Alaska Fairbanks						
17	Arctic Reg Supercomputer Ctr	11,397.8			6,000.0	6,000.0	
18	Bristol Bay Campus		790.4	967.3	990.5	990.5	
19	Chukchi Campus		1,353.1	1,376.0	1,380.0	1,380.0	
20	Cooperative Extension Services		5,613.6	5,668.3	5,727.9	5,727.9	
21	Fairbanks Campus		96,884.2	102,743.5	116,869.7	116,869.7	

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* University of Alaska \* \* \* \* \*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	HSC Opt1	Gov Amd - HSC Opt1 Comparison
22	Fairbanks Organized Research		53,471.8	59,537.7	72,883.2	72,883.2	
23	Interior Campus		1,240.9	1,308.5	1,366.8	1,366.8	
24	Kuskokwim Campus		4,267.7	4,463.8	5,014.7	5,014.7	
25	Northwest Campus		1,918.6	2,013.6	2,008.0	2,008.0	
26	Rural College		7,372.7	7,674.3	8,848.4	8,848.4	
27	School of Fisheries		28,937.7	29,038.0	34,596.7	34,596.7	
	* BRU Total	11,397.8	201,850.7	215,111.0	255,685.9	255,685.9	
University of Alaska Southeast							
28	Juneau Campus		16,694.8	19,517.1	19,239.7	19,239.7	
29	Ketchikan Campus		2,284.1	2,568.7	2,822.9	2,822.9	
30	Sitka Campus		2,639.9	3,589.8	3,965.9	3,965.9	
	* BRU Total		21,618.8	25,675.6	26,028.5	26,028.5	
Statewide Services							
31	Academic Support	649.5					
32	Institutional Support	11,243.6					
33	Physical Plant	248.0					
	* BRU Total	12,141.1					
Statewide Networks							
34	Academic Support	2,298.0					
35	Institutional Support	5,039.0					
	* BRU Total	7,337.0					
CIP Overhead Positions							
36	Institutional Support	1,860.8					
	* BRU Total	1,860.8					
Alaska Center for International Business							
37	Academic Support	341.4					
38	Instruction	57.8					
39	Physical Plant	93.7					
40	Public Service	514.8					
41	Research	216.4					

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* University of Alaska \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>
	* BRU Total	1,224.1					
	Anchorage Campus						
42	Academic Support	5,621.9					
43	Auxiliary Services	6,879.9					
44	Institutional Support	9,287.3					
45	Instruction	30,316.1					
46	Intercollegiate Athletics	3,694.1					
47	Library Services	3,251.0					
48	Physical Plant	9,243.9					
49	Public Service	223.7					
50	Research	875.6					
51	Sponsored Programs	3,811.5					
52	Student Services	7,632.0					
	* BRU Total	80,837.0					
	Anchorage Organized Research						
53	Academic Support	209.2					
54	Research	3,018.6					
	* BRU Total	3,227.8					
	Homer Campus						
55	Academic Support	131.2					
56	Instruction	308.8					
57	Physical Plant	41.5					
58	Student Services	39.1					
	* BRU Total	520.6					
	Kenai Peninsula College						
59	Auxiliary Services	218.2					
60	Institutional Support	528.3					
61	Instruction	1,570.9					
62	Library Services	160.6					
63	Physical Plant	405.5					
64	Sponsored Programs	32.1					

COMPONENT SUMMARY - OPERATING BUDGET

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<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>
65	Student Services	343.3					
	* BRU Total	3,258.9					
	Kodiak College						
66	Auxiliary Services	49.5					
67	Institutional Support	398.7					
68	Instruction	769.2					
69	Library Services	231.5					
70	Physical Plant	451.6					
71	Sponsored Programs	.6					
72	Student Services	104.4					
	* BRU Total	2,005.5					
	Matanuska-Susitna College						
73	Auxiliary Services	303.4					
74	Institutional Support	468.1					
75	Instruction	1,537.4					
76	Library Services	306.3					
77	Physical Plant	383.4					
78	Student Services	254.2					
	* BRU Total	3,252.8					
	Prince William Sound Community College						
79	Academic Support	168.9					
80	Auxiliary Services	291.6					
81	Institutional Support	555.0					
82	Instruction	1,507.2					
83	Library Services	91.6					
84	Physical Plant	446.5					
85	Sponsored Programs	.8					
86	Student Services	191.4					
	* BRU Total	3,253.0					
	Statewide Higher Education/Armed Forces						
87	Academic Support	139.0					

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* University of Alaska \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>
88	Auxiliary Services	129.0					
89	Instruction	2,376.2					
90	Physical Plant	14.3					
	^ BRU Total	2,658.5					
University of Alaska Anchorage/Regional Vocational Technical Education							
91	Academic Support	810.9					
92	Instruction	10,237.5					
93	Physical Plant	132.7					
	^ BRU Total	11,181.1					
Bristol Bay Campus							
94	Auxiliary Services	17.2					
95	Instruction	514.9					
96	Physical Plant	40.9					
	^ BRU Total	573.0					
Chukchi Campus							
97	Academic Support	40.3					
98	Auxiliary Services	22.4					
99	Institutional Support	300.5					
100	Instruction	423.1					
101	Library Services	68.5					
102	Physical Plant	74.8					
103	Student Services	36.3					
	^ BRU Total	965.9					
Cooperative Extension Services							
104	Public Service	5,189.1					
	^ BRU Total	5,189.1					
Fairbanks Campus							
105	Academic Support	3,927.9					
106	Auxiliary Services	9,157.0					
107	Debt Service	2,252.0					

COMPONENT SUMMARY - OPERATING BUDGET

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<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>
108	Institutional Support	17,091.5					
109	Instruction	28,571.6					
110	Intercollegiate Athletics	1,878.3					
111	Library Services	5,569.3					
112	Physical Plant	16,921.6					
113	Public Service	3,952.5					
114	Scholarships	431.6					
115	Student Services	4,741.4					
	* BRU Total	94,494.7					
	Fairbanks Organized Research						
116	Research	44,554.2					
	* BRU Total	44,554.2					
	Interior Campus						
117	Auxiliary Services	12.5					
118	Institutional Support	159.2					
119	Instruction	990.7					
120	Physical Plant	102.8					
	* BRU Total	1,265.2					
	Kuskokwim Campus						
121	Academic Support	289.4					
122	Auxiliary Services	349.9					
123	Institutional Support	661.3					
124	Instruction	1,667.1					
125	Library Services	204.6					
126	Physical Plant	296.8					
127	Research	247.5					
128	Student Services	266.2					
	* BRU Total	3,982.8					
	Northwest Campus						
129	Academic Support	152.6					
130	Auxiliary Services	52.6					

COMPONENT SUMMARY - OPERATING BUDGET

\* \* \* \* \* University of Alaska \* \* \* \* \*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>
131	Institutional Support	328.6					
132	Instruction	506.6					
133	Library Services	15.5					
134	Physical Plant	118.2					
135	Student Services	49.9					
	* BRU Total	1,224.0					
	Rural College						
136	Academic Support	571.5					
137	Auxiliary Services	196.1					
138	Institutional Support	44.0					
139	Instruction	6,379.2					
140	Physical Plant	20.3					
	* BRU Total	7,211.1					
	School of Fisheries						
141	Academic Support	803.6					
142	Institutional Support	3,433.9					
143	Instruction	709.1					
144	Physical Plant	551.7					
145	Public Service	1,264.7					
146	Research	11,269.7					
	* BRU Total	18,032.7					
	Juneau Campus						
147	Academic Support	1,605.1					
148	Auxiliary Services	1,225.5					
149	Institutional Support	1,983.7					
150	Instruction	5,768.8					
151	Library Services	953.0					
152	Physical Plant	1,913.8					
153	Public Service	1,020.3					
154	Research Sponsored	48.7					
155	Scholarships	263.4					
156	Student Services	1,130.1					

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* University of Alaska \*\*\*\*\*

Page	Budget Component	FY93 Act	FY94 CC	FY94Auth	Gov Amd	HSC Opt1	Gov Amd - HSC Opt1 Comparison
	* BRU Total	15,912.4					
	Ketchikan Campus						
157	Academic Support	57.9					
158	Auxiliary Services	65.6					
159	Institutional Support	320.0					
160	Instruction	692.0					
161	Library Services	142.9					
162	Physical Plant	218.6					
163	Public Service	94.9					
164	Sponsored Programs	.7					
165	Student Services	128.5					
	* BRU Total	1,721.1					
	Sitka Campus						
166	Academic Support	197.2					
167	Auxiliary Services	101.4					
168	Institutional Support	478.1					
169	Instruction	797.6					
170	Library Services	73.5					
171	Physical Plant	218.7					
172	Student Services	191.4					
173	Public Service	191.7					
	* BRU Total	2,249.6					
	University of Alaska Southeast/Regional Vocational Technical Education						
174	Instruction	1,662.7					
175	Student Services	40.0					
	* BRU Total	1,702.7					
	*** Total Agency Expenditures	343,234.5	385,557.3	386,079.5	427,152.2	426,452.2	-700.0 - .2%

COMPONENT SUMMARY - OPERATING BUDGET

\*\*\*\*\* University of Alaska \*\*\*\*\*

<u>Page</u>	<u>Budget Component</u>	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>	
***	Total Agency Funding							
	Fed. Receipt	49,190.7	56,361.2	56,361.2	75,916.3	75,916.3		
	General Fund	167,409.2	171,206.6	171,728.8	171,728.8	171,028.8	-700.0	-.4%
	Other Funds	126,634.6	157,959.5	157,989.5	179,507.1	179,507.1		

AGENCY TOTALS - OPERATING BUDGET

\*\*\*\*\* University of Alaska \*\*\*\*\*

	<u>FY93 Act</u>	<u>FY94 CC</u>	<u>FY94Auth</u>	<u>Gov Amd</u>	<u>HSC Opt1</u>	<u>Gov Amd - HSC Opt1 Comparison</u>	
Total for Agency	343,234.5	385,557.3	386,079.5	427,152.2	426,452.2	-700.0	-.2%
Objects of Expenditure:							
Personal Services	208,224.3	215,661.1	216,183.3	250,148.9	250,148.9		
Travel	8,352.2	7,448.9	7,448.9	9,847.0	9,147.0	-700.0	-7.1%
Contractual	58,652.9	88,578.8	88,578.8	110,645.0	110,645.0		
Commodities	29,197.1	36,383.5	36,383.5	40,079.0	40,079.0		
Equipment	21,842.9	5,326.6	5,326.6	8,580.3	8,580.3		
Lands/Buildings	159.7	104.4	104.4	15.0	15.0		
Grants, Claims	10,697.8	8,040.5	8,040.5	13,742.8	13,742.8		
Miscellaneous	6,107.6	24,013.5	24,013.5	-5,905.8	-5,905.8		
Funding Sources:							
1002 Fed Rcpts	49,190.7	56,361.2	56,361.2	75,916.3	75,916.3		
1003 G/F Match	3,349.5	2,779.8	2,779.8	2,779.8	2,779.8		
1004 Gen Fund	164,059.7	168,226.8	168,749.0	168,749.0	168,049.0	-700.0	-.4%
1006 GF/MIITIA	0.0	200.0	200.0	200.0	200.0		
1007 I/A Rcpts	23,716.1	23,995.2	23,995.2	33,645.0	33,645.0		
1010 UA/INT INC	2,228.2	2,780.6	2,780.6	2,780.6	2,780.6		
1015 UA/DFA SVC	18,959.3	19,930.7	19,930.7	20,900.6	20,900.6		
1025 Sci/Tech	3,000.0	3,000.0	3,000.0	3,000.0	3,000.0		
1038 UA/STF SVC	37,904.2	47,763.3	47,763.3	52,308.0	52,308.0		
1039 UA/ICR	9,118.4	11,005.7	11,005.7	14,284.6	14,284.6		
1048 Univ Rcpt	29,543.0	46,936.1	46,936.1	49,961.7	49,961.7		
1055 IA/OIL HAZ	0.0	200.0	200.0	200.0	200.0		
1061 CIP Rcpts	2,165.4	2,377.9	2,377.9	2,426.6	2,426.6		
Positions:							
Perm Full Time	3,237.0	3,243.0	3,402.0	3,574.0	3,456.0	-118.0	-3.3%
Perm Part Time	291.0	295.0	298.0	269.0	298.0	29.0	10.8%
Non-Perm	0.0	0.0	0.0	0.0	0.0		

FY95 Intent

University of Alaska  
Unallocated Budget Reductions/Additions  
Unallocated Budget Reductions/Additions

Number 1 House Intent

It is the intent of the legislature that the University work with the Office of Management and Budget to identify those positions included in the authorized FY95 position count which do not have funding. The FY95 position count should be reduced to reflect only those positions for which adequate funding has been authorized by the legislature.

Budget Reductions/Additions  
University of Alaska Anchorage Instruction

Number 1 House Intent

It is the intent of the legislature that the instructional funds added in this budget are specifically to address underfunded instruction needs in geology, computer sciences, dental programs, biological sciences, architectural and engineering technology, mathematics, and nursing. It is further intent of the legislature that a portion of these monies be used to fund eighteen graduate teaching assistantships.

Statewide Programs and Services  
Statewide Services

Number 1 House Intent

It is the intent of the legislature that the University of Alaska Board of Regents reallocate \$3.2 million in general fund monies to instruction to recruit full-time faculty, increase access to high demand courses, and to improve its ratio of full-time to part-time faculty. These monies should be used to maximize instruction, minimize administration and reduce duplication.

Number 2 House Intent

It is the intent of the legislature that the University reallocate within the existing budget to provide for the following: 1) Distance delivery (\$700.0); 2) Campus safety and security (\$1,000.0); 3) Instructional equipment replacement (\$1000.0); 4) New facility operations (\$1,340.6); 5) Mining extension/training courses (\$100.0); and 6) Systemwide travel reductions (\$-700.0). Reallocations should not be limited to within the campus with identified needs, but instead should be based upon an overall effort by the University to reduce administrative expenses to provide additional resources for priority areas.

Number 3 House Intent

It is the intent of the legislature that the University increase faculty teaching workloads to help meet increased course demand.

University of Alaska  
Statewide Programs and Services  
Statewide Services

Number 4 House Intent

It is the intent of the legislature that "university" service not be counted as "public" service.

Number 5 House Intent

It is the intent of the legislature that statewide administration be responsible for administration and coordination of distance delivery functions.

Number 6 House Intent

It is the intent of the legislature that the University improve the utilization of existing management information systems and that data be made more accurate and more accessible to users of these systems.

Number 7 House Intent

It is the intent of the legislature that the University improve its controls over faculty personnel files to provide greater assurance that the University is complying with the faculty evaluation policy of the Board of Regents.

Number 8 House Intent

It is the intent of the legislature that the University improve its follow-up review of sabbaticals granted to faculty members.

Number 9 House Intent

It is the intent of the legislature that the University increase controls and improve accountability for employees performing overload or additional assignments.

Number 10 House Intent

It is the intent of the legislature that the University develop accounting policies to report the results of auxiliary operations consistently across campuses.

University of Alaska  
Statewide Programs and Services  
Statewide Services

Number 11 House Intent

It is the intent of the legislature that the University establish fees and issue library cards to users of library services. Student library fees should not exceed \$5.00 per semester and non-student library fees should not exceed \$10.00 per semester. The revenue from these fees should be dedicated to library operations.

Number 12 House Intent

It is the intent of the legislature that the University allocate tuition revenues to the colleges and programs within the colleges that generate the revenue to provide incentive for additional revenue generation.

Number 13 House Intent

It is the intent of the legislature that the Board of Regents reallocate monies to provide for any wage and salary increase approved by the Board.

University of Alaska Anchorage  
Anchorage Campus

Number 1 House Intent

It is the intent of the legislature that funding for the Master's in Social Work Program be entirely funded out of the Mental Health Trust Fund and that no General Fund monies be used to support this program.

Number 2 House Intent

It is the intent of the legislature that the Speaker of the House and the President of the Senate appoint an interim committee to review the state's continued participation in the WAMI medical school program. The Interim Committee should be composed of at least two members of the House, two of the Senate, one member of the Board of Regents, one representative from the Post-Secondary Education Commission. It is the intent of the legislature that the Interim Committee evaluate whether the WAMI program is the most cost effective way of meeting the health delivery needs of Alaska. The legislature is concerned about the small numbers of persons benefitted by the existing programs. The committee should determine whether there are alternatives to the program that might be considered to meet these needs such as programs to train Physicians Assistants and Nurse Practitioners. Students applying for admission to the WAMI Program should be notified that the continuation of the program is under review. It is the intent of the Legislature that this report be presented to the Legislature by January 15, 1995.

University of Alaska  
University of Alaska Anchorage  
Anchorage Campus

Homer Campus

Number 1 House Intent

It is the intent of the legislature that the University reallocate funds to provide for a permanent full-time instructor in humanities at the Kenai Peninsula College and for a permanent part-time science faculty instructor at the Homer Campus.

Kenai Peninsula College

Number 1 House Intent

It is the intent of the legislature that the University reallocate funds to provide for a permanent full-time instructor in humanities at the Kenai Peninsula College and for a permanent part-time science faculty instructor at the Homer Campus.

University of Alaska Fairbanks  
School of Fisheries

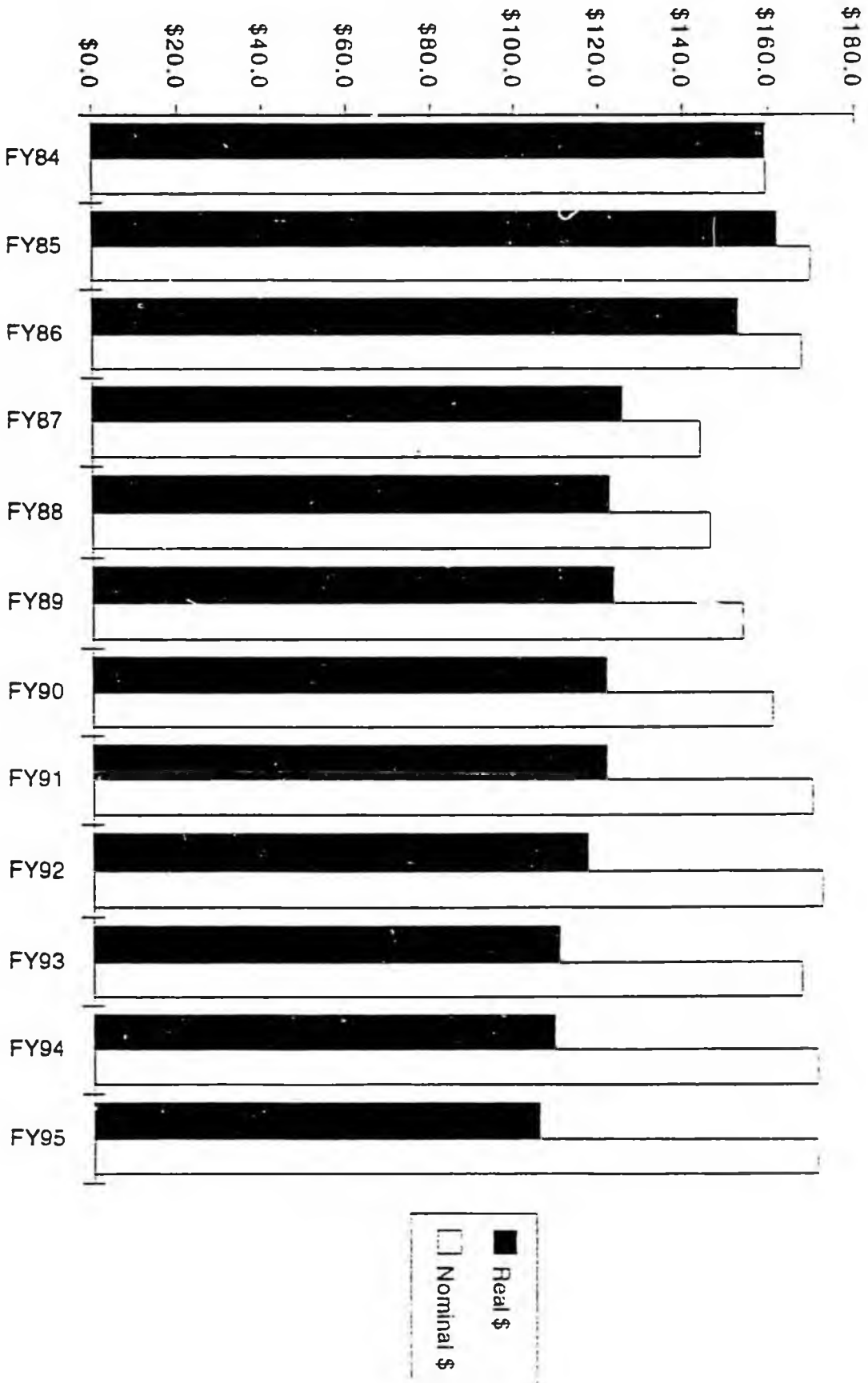
Number 1 House Intent

It is the intent of the legislature that the Board of Regents review the fisheries programs of the University of Alaska to find ways to improve the delivery of instruction, research results, and public service to the citizens of Alaska, especially those who live in coastal communities. The Board of Regents should work closely with the fishing industry to develop comprehensive approaches to pressing needs of the industry. Any future expansion of fisheries programs shall be consolidated into existing facilities. A report on this review should be delivered the first week of the 19th Legislature to the House and Senate Finance Committees.

ATTACHMENT 'C'

- 1) Comparison of Real and Nominal Dollars FY 84 - FY 94
- 2) Comparison of University Productivity FY 84 - FY 94
  - UA Tuition Rates
  - Student Contribution vis-à-vis Cost/Credit Hour
- 3) Higher Education Price Index (HEPI)

University of Alaska Budget Real \$/Nominal \$ comparison



Fiscal Year	GF (nominal \$)	research	GF-research	Students (FTE)	Credit Hours	Cost/credit Hr	cost/student	Student Fees	Restricted receipts	Indirect Cost	Total
FY84 (Act)	159,378,100	16,977,400	142,400,700	13,290	394,384	361.07	10,715	12,687,500	57,406,800	4,896,800	234,369,200
FY85 (Act)	166,970,100	15,932,300	151,037,800	13,631	404,478	373.41	11,090	14,425,100	61,101,700	4,283,800	246,780,700
FY86 (Act)	167,615,700	14,046,300	153,569,400	14,461	429,212	357.79	10,620	16,277,300	64,281,900	4,999,900	253,174,800
FY90 (Act)	161,014,600	16,776,000	144,238,600	14,489	427,125	337.70	9,955	22,533,000	105,723,700	7,465,700	296,737,000
FY91 (Act)	170,434,300	17,392,200	153,042,100	15,227	458,731	333.62	10,051	29,076,800	110,153,100	8,698,200	318,362,400
FY92 (Act)	188,105,500	18,460,200	149,645,300	15,909	471,637	317.29	9,406	34,209,700	107,550,800	9,454,200	319,320,200
FY93 (Act)	167,409,200	16,051,200	151,358,000	16,394	483,699	312.92	9,233	37,904,200	128,802,700	9,118,400	343,234,500
FY94 (Auth)	171,728,800	15,034,000	158,694,800	16,565	489,134	320.35	9,165	47,763,300	155,581,700	11,005,700	386,079,500

Following is a six-year history of tuition rates for the University of Alaska system.

Percent Student Contributes of Cost per Credit Hour

UA Tuition Rates 1989-1994

Student Credit Hour Rates

FY 84	7
FY 85	8
FY 86	9.8
FY 90	12.4
FY 91	13.8
FY 92	15.8
FY 93	18.5
FY 94	19.9

	Fiscal Year						% Change
	1989	1990	1991	1992	1993	1994	1989-1993
Resident Undergrad.	\$ 38	\$ 42	\$ 46	\$ 50	\$ 58	\$ 64	53
Resident Graduate	75	85	90	100	116	128	55
Non-Res. Undergrad.	114	120	138	150	174	192	53
Non-Res. Graduate	150	170	180	200	232	256	55

Annualized Full-Time Student Tuition Rates

Resident Undergrad.	912	1,092	1,196	1,300	1,508	1,664	65
Resident Graduate	1,350	1,530	1,620	1,800	2,088	2,304	55
Non-Res. Undergrad.	2,736	3,120	3,588	3,900	4,524	4,992	65
Non-Res. Graduate	2,700	3,060	3,240	3,600	4,176	4,608	55

HEPI Worksheet

Year	UA Budget	HEPI Adjusted	HEPI	
FY80				
FY81			0.108	
FY82			0.094	
FY83			0.064	
FY84			0.047	
FY85	\$169.8	\$169.8	0.055	
FY86	\$167.8	\$177.6	0.046	
FY87	\$144.1	\$184.9	0.041	
FY88	\$146.5	\$193.2	0.045	
FY89	\$154.2	\$204.4	0.058	
FY90	\$161.0	\$216.3	0.058	
FY91	\$170.4	\$227.7	0.053	
FY92	\$172.7	\$235.0	0.032	
FY93	\$168.0	\$242.8	0.033	
FY94	\$171.7	\$250.8	0.033	
FY95	\$171.7	\$259.1	0.033	
Year	Real \$	Nominal \$		
FY84	\$159.4	\$159.4	0.047	0.047
FY85	\$162.2	\$169.8	0.055	0.095162
FY86	\$153.2	\$167.8	0.046	0.14553945
FY87	\$125.8	\$144.1	0.041	0.19250657
FY88	\$122.9	\$146.5	0.045	0.24616937
FY89	\$123.7	\$154.2	0.058	0.31844719
FY90	\$122.1	\$161.0	0.058	0.39491713
FY91	\$122.2	\$170.4	0.053	0.46884773
FY92	\$117.6	\$172.7	0.032	0.51585086
FY93	\$110.8	\$168.0	0.033	0.56587394
FY94	\$109.7	\$171.7	0.033	0.61754778
FY95	\$106.1	\$171.7	0.033	0.67092686

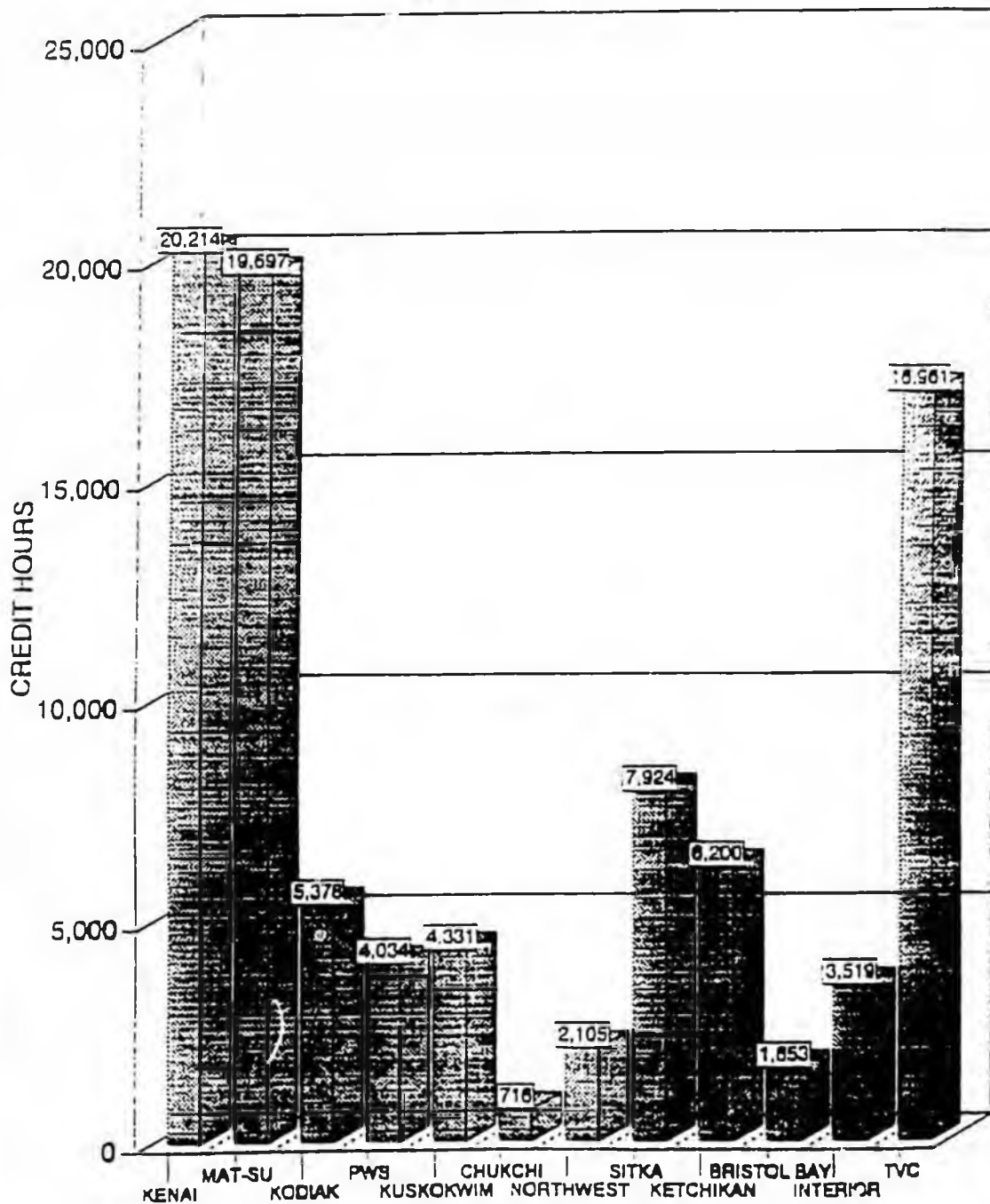
## ATTACHMENT 'D'

### Small Campuses

- 1) Cost per FYE Student
- 2) Cost per Credit Hour
- 3) Credit Hours for FY 92
- 4) Credit Hours per Faculty
- 5) Administration & Maintenance Costs for FY 92

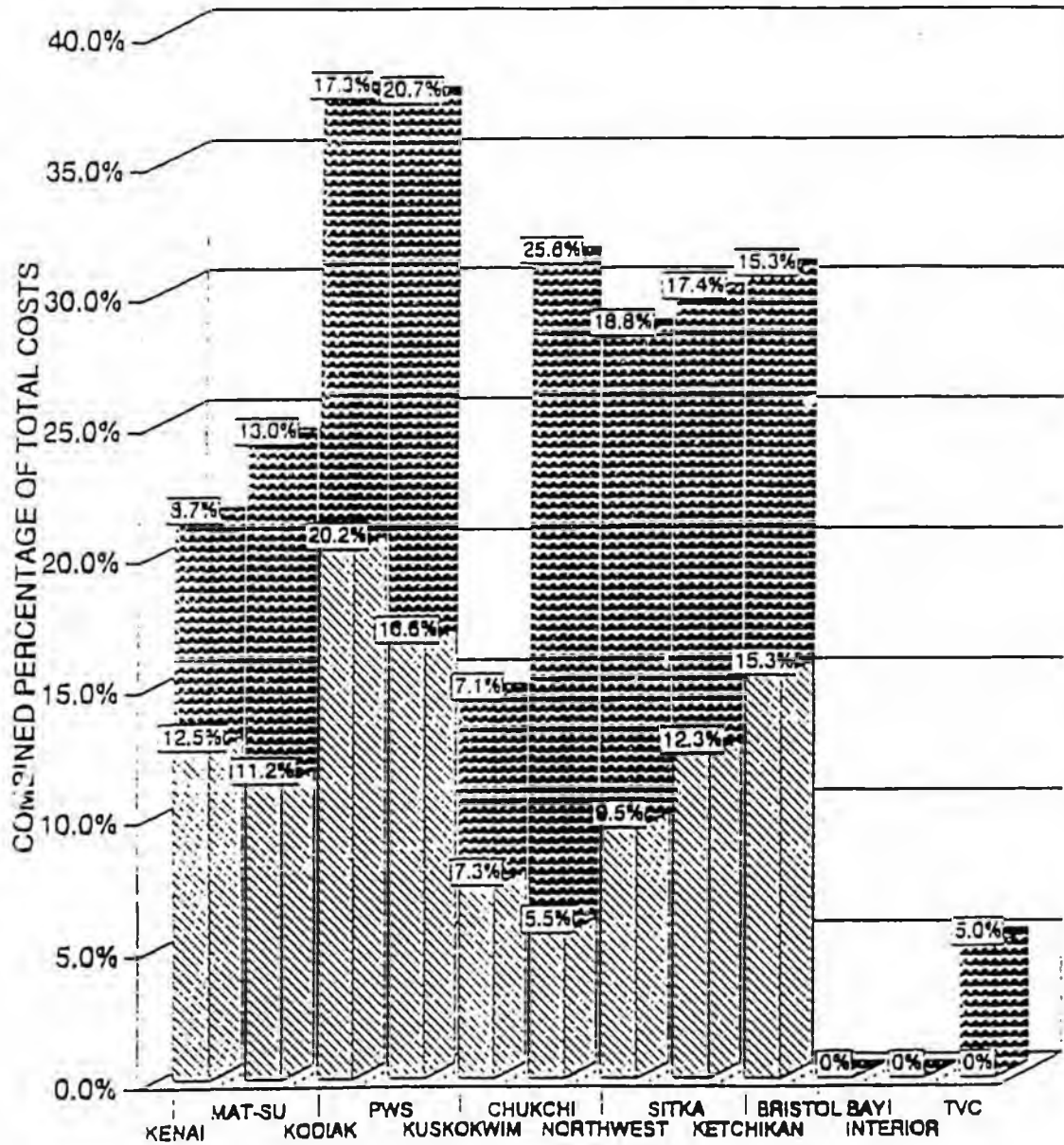
SC-i

## SMALL CAMPUS CREDIT HOURS FOR FY 92



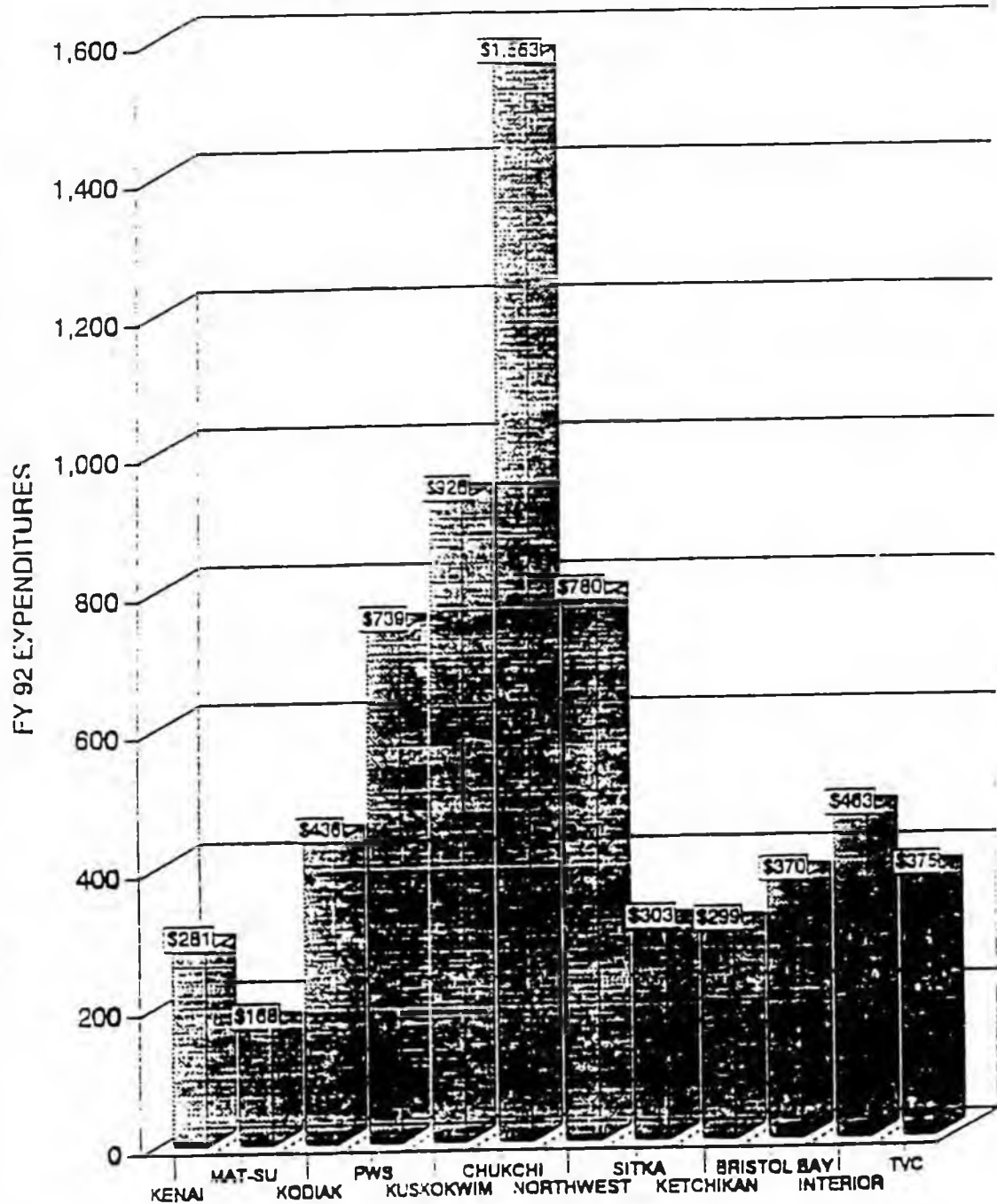
SC-3

## SMALL CAMPUS OVERHEAD ADMIN. AND M&O COSTS FOR FY 92



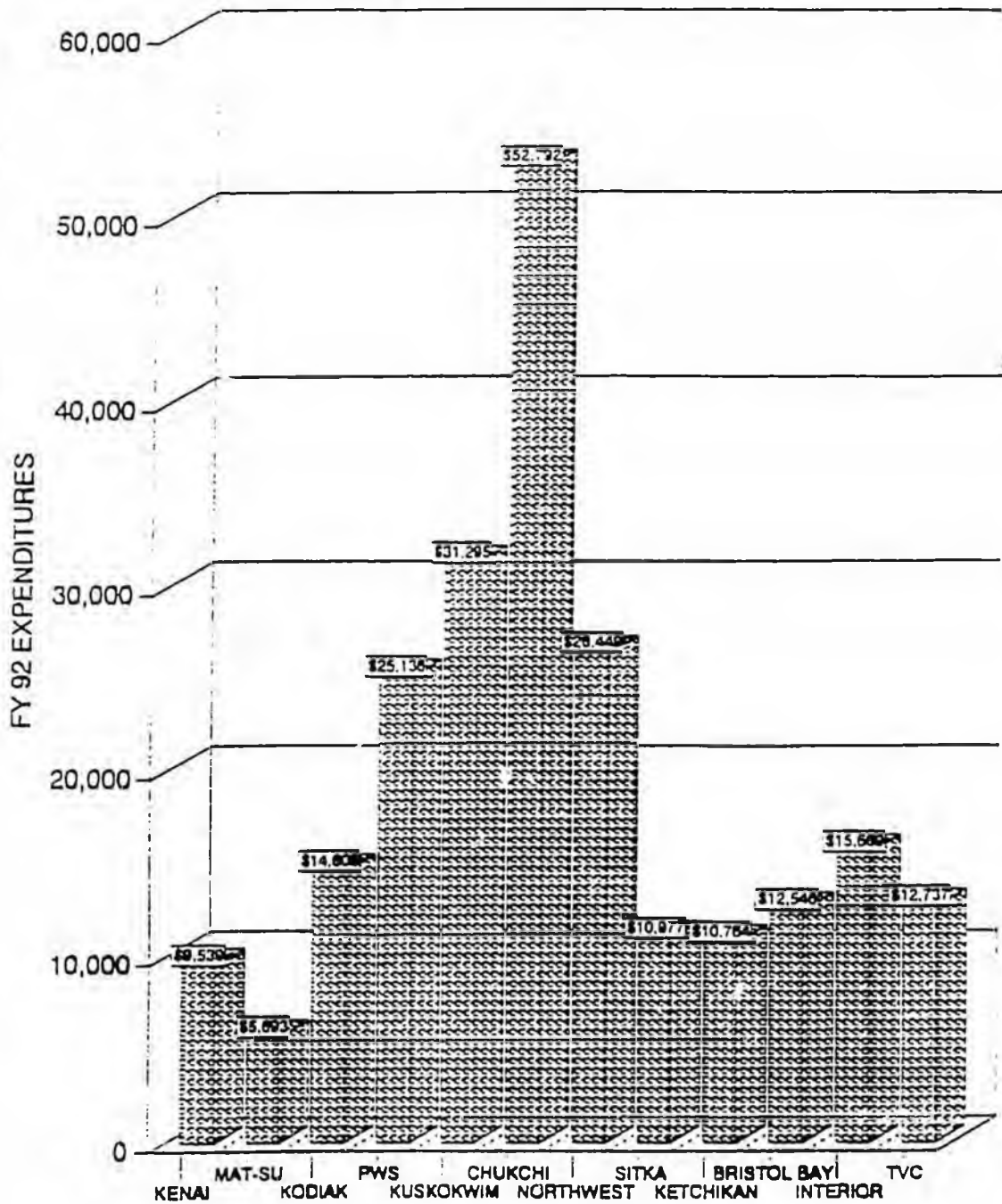
SC-4

# SMALL CAMPUS COST PER CREDIT HOUR



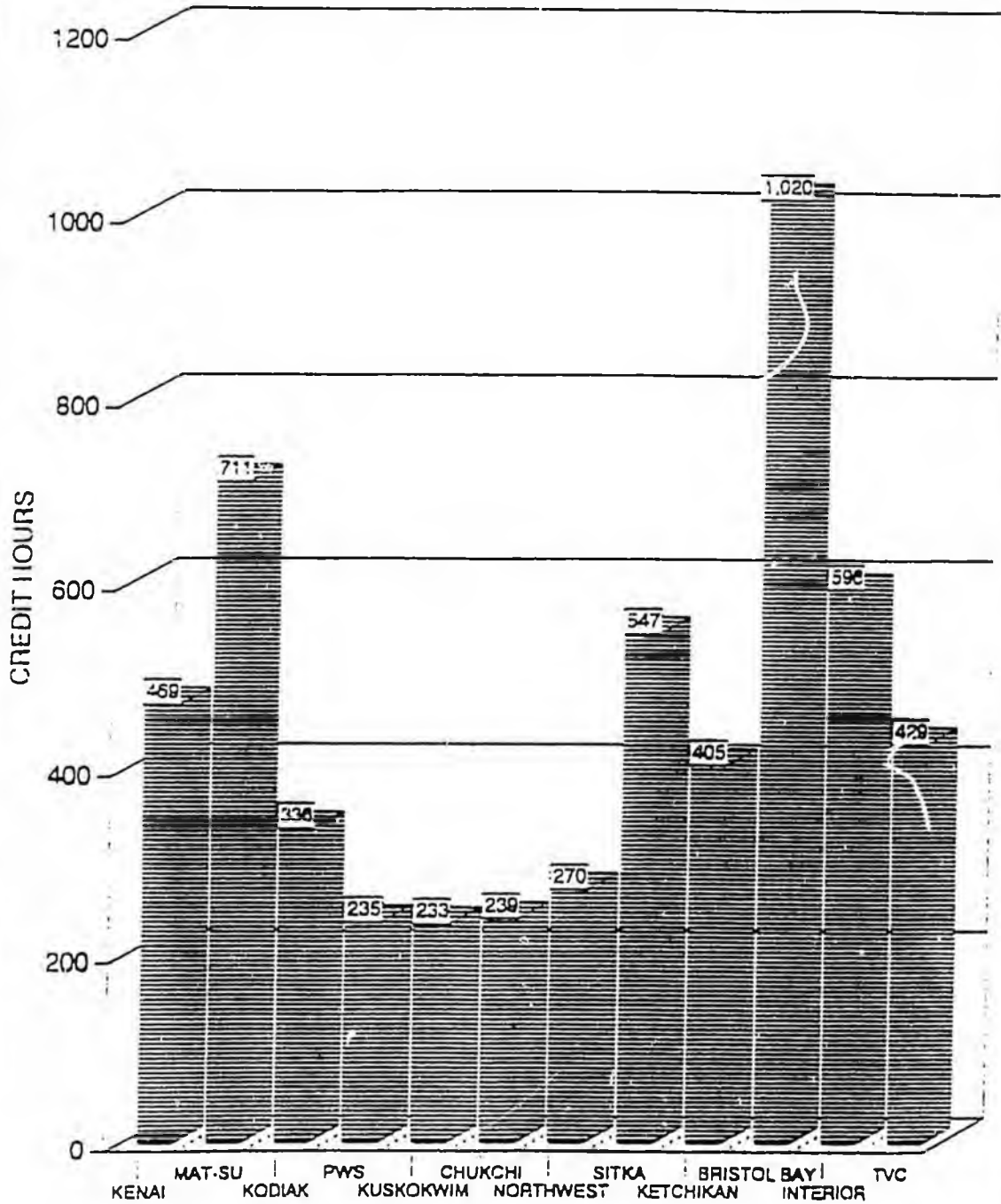
SC-5

# SMALL CAMPUS COST PER FYE STUDENT



SC-6

# SMALL CAMPUS CREDIT HOURS PER FACULTY



by Grussendorf

Amendment to FY 95 operating budget

#8

Failed

University of Alaska

System-wide Programs

Restore unallocated reduction of \$700.0.

The unallocated reduction of \$700.0 reduces the university budget below FY 94 levels. Unavoidable fixed cost increases of \$4 million (GF) in FY 95 mean that, even without this amendment, the university will have to do major reorganization and reallocation to accommodate the costs associated with inflation, contractual obligations, and increasing enrollment. The utilization of distance delivery technologies will allow the university to provide increased levels of instruction at lower cost.

4.

HOUSE FINANCE COMMITTEE

MEETING OF 3/26/94 am

SUBJECT U of A # B

MEMBER	YES	NO
HANLEY		✓
HOFFMAN	✓	
MARTIN		✓
NAVARRE		✓
PARNELL		✓
TERRIAULT		✓
BROWN	✓	
FOSTER		✓
GRUSSENDORF	✓	
MACLEAN		
LARSON		✓

TOTAL

PASSED: 3

FAILED: 7

AMENDMENT

adopted as  
amended

All Departments  
Intent Language

It is the intent of the Legislature that all general reductions be implemented through efficiencies and reductions in personnel, travel, equipment, and contracts. It is intended that agencies achieve efficiencies by finding new means and methods of doing business, establishing new administrative procedures, and implementing the recommendations of July 1992 Governor Hickel's Organizational Efficiency Task Force. ] [

delete

FY95 OPERATING BUDGET GF/NON-FORMULA REDUCTION SCENARIOS

*Amendment  
passed  
6-2*

*Non-Formula/General Funds Only!*

AGENCY SUMMARY - OPERATING BUDGET

AGENCY	FY94 AUTH	GOV AMD	HOUSE	2.0% Reduc.	2.5% Reduc.	3.0% Reduc.	2.5% w/ exempts*	<i>Enc P-1 Balance</i>
Office of the Governor	16,231.30	17,701.50	17,053.00	341.1	426.3	511.6	426.3	
Department of Administration	76,649.10	80,824.40	79,176.30	1,583.5	1,979.40	2,375.30	1,979.40	
Department of Law	30,309.00	36,632.30	21,054.80	421.1	526.4	631.6	526.4	
Department of Revenue	13,153.90	13,435.10	13,041.20	260.8	326	391.2	326	
Department of Education	33,557.50	30,231.10	28,789.50	575.8	719.7	863.7	719.7	
Department of Health and Social Services	201,964.10	202,206.20	194,615.80	3,892.3	4,865.40	5,838.50	4,865.40	
Department of Labor	9,548.30	9,893.40	9,610.10	192.2	240.3	288.3	240.3	
Department of Commerce and Economic Development	47,536.20	41,123.70	39,114.80	782.3	977.9	1,173.40	977.9	
Department of Military and Veterans Affairs	8,780.50	6,674.40	6,507.00	130.1	162.7	195.2	162.7	
Department of Natural Resources	46,532.00	48,411.10	44,293.30	885.9	1,107.30	1,328.80	1,107.30	
Department of Fish and Game	42,974.00	43,697.70	42,399.00	848.0	1,060.00	1,272.00	1,060.00	
Department of Public Safety	87,621.70	91,023.00	87,577.40	1,751.5	2,189.40	2,627.30	1,094.70	-
Department of Transportation/Public Facilities	128,574.60	135,157.00	130,178.10	2,603.6	3,254.50	3,905.30	1,627.20	-
Department of Environmental Conservation	19,205.50	20,766.80	18,878.20	377.6	472	566.3	472	
Department of Community & Regional Affairs	34,841.50	34,134.90	32,590.50	651.8	814.8	977.7	814.8	
Department of Corrections	115,706.20	119,790.20	112,489.40	2,249.8	2,812.20	3,374.70	0	-
University of Alaska	171,728.80	171,728.80	170,324.90	3,406.5	4,258.10	5,109.70	4,258.10	
Alaska Court System	44,910.10	47,553.90	45,546.50	910.9	1,138.70	1,366.40	569.3	1,254.0 ←
Legislature	41,216.30	41,216.30	32,475.60	649.5	811.9	974.3	811.9	
<b>*** Operating Budget ***</b>	<b>1,171,040.60</b>	<b>1,192,201.80</b>	<b>1,125,715.40</b>	<b>22,514.3</b>	<b>28,142.90</b>	<b>33,771.50</b>	<b>22,039.40</b>	

\* .0125% reduction for DPS, DOT/PF, Courts; total exemption for Department of Corrections

**FORMULA FUNDED PROGRAMS**  
Unrestricted General Fund

	FY93	FY94	FY95	FY95	Gov Amd - House
	Actual	Auth	Gov. Amended	House	Comparison
<b>ADMINISTRATION</b>					
Longevity Bonus Program	66,607.5	69,084.2	73,729.7	73,409.9	-319.8
Retirement & Benefits/EPORS	792.9	893.9	893.9	847.4	-46.5
Leasing	25,935.3	24,631.0	26,419.80	26,419.80	0.0
<b>Subtotal</b>	<b>93,335.7</b>	<b>94,609.1</b>	<b>101,043.4</b>	<b>100,677.1</b>	<b>-366.3</b>
<b>REVENUE</b>					
Shared Taxes	17,626.3	19,085.0	19,085.0	19,085.0	0.0
<b>EDUCATION</b>					
Public School Foundation	562,205.3	585,385.0	587,100.4	587,100.4	0.0
Pupil Transportation	28,572.0	29,496.6	27,923.3	27,923.3	0.0
Tuition Students	13,580.4	2,012.6	1,887.6	1,887.6	0.0
Boarding Home Grants	340.0	230.0	355.0	355.0	0.0
Youth in Detention	800.0	800.0	800.0	800.0	0.0
Schools for the Handicapped	2,977.5	2,977.5	3447.6	3447.6	0.0
Community Schools	588.5	600.0	600.0	600.0	0.0
	609,063.7	621,501.7	622,113.9	622,113.9	0.0
Local School Debt Retirement	125,407.9	99,795.2	103,975.3	103,975.3	0.0
<b>Subtotal</b>	<b>734,471.6</b>	<b>721,296.9</b>	<b>726,089.2</b>	<b>726,089.2</b>	<b>0.0</b>
<b>HEALTH &amp; SOCIAL SERVICES</b>					
AFDC	53,553.4	59,426.2	63,200.4	63,200.4	0.0
Adult Public Assistance	32,708.7	34,493.7	36,748.7	36,748.7	0.0
General Relief Assistance	800.8	991.9	991.9	991.9	0.0
Old Age Asst.-ALB Hold Harmless	2,064.1	2,293.0	2,402.1	2,402.1	0.0
Medicaid	103,446.7	122,523.9	146,667.1	136,632.5	-10,034.6
Medicaid Asst.-ALB Hold Harmless	0.0	56.4	65.7	65.7	0.0
General Relief Medical	6,191.4	6,090.0	7,084.5	7,084.5	0.0
Family Support Act Child Care	0.0	1,574.6	2,094.2	2,094.2	0.0
Foster Care	12,645.8	11,316.7	10,273.4	8,973.4	-1,300.0
Subsidized Adoptions/Guardians	0.0	0.0	3,093.3	3,093.3	0.0
Social Services Block Grant Offset	-6,394.7	-6,394.7	-6,394.7	-6,394.7	0.0
<b>Subtotal</b>	<b>205,016.2</b>	<b>232,371.7</b>	<b>266,226.6</b>	<b>254,892.0</b>	<b>-11,334.6</b>
<b>COMMERCE &amp; ECONOMIC DEVELOPMENT</b>					
Power Cost Equalization	17,533.0	17,920.0	0.0	0.0	0.0
Fisheries Enhancement Tax Receipts	3,553.5	7,189.9	4,624.8	4,624.8	0.0
<b>Subtotal</b>	<b>21,086.5</b>	<b>25,109.9</b>	<b>4,624.8</b>	<b>4,624.8</b>	<b>0.0</b>
<b>MILITARY &amp; VETERANS AFFAIRS</b>					
National Guard Retirement	754.5	964.0	1,104.40	1,104.40	0.0
Death Gratuities	360.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>1,114.5</b>	<b>964.0</b>	<b>1,104.4</b>	<b>1,104.4</b>	<b>0.0</b>
<b>COMMUNITY &amp; REGIONAL AFFAIRS</b>					
Senior Citizen Tax Relief	7,316.0	2,000.0	0.0	0.0	0.0
Municipal Revenue Sharing	35,304.8	32,809.7	16,809.7	16,809.7	0.0
Municipal Assistance	42,916.2	39,912.1	19,912.1	19,912.1	0.0
Organizational Grant	425.0	0.0	0.0	0.0	0.0
<b>Subtotal</b>	<b>85,962.0</b>	<b>74,721.8</b>	<b>36,721.8</b>	<b>36,721.8</b>	<b>0.0</b>
<b>Total</b>	<b>1,158,612.8</b>	<b>1,168,158.4</b>	<b>1,154,895.2</b>	<b>1,143,194.3</b>	<b>-11,700.9</b>
<b>DEBT SERVICE</b>					
General Obligation	59,709.9	34,010.0	18,477.6	18,477.6	0.0
Lease Purchase	11,242.5	11,143.8	9,029.7	9,029.7	0.0
	1,229,565.2	1,213,312.2	1,182,402.5	1,170,701.6	-11,700.9